

# **SANDY CITY UTAH**



## **APPROVED BUDGET FISCAL YEAR 2013-2014**

**SANDY CITY**  
**STATE OF UTAH**

**APPROVED**  
**ANNUAL BUDGET**

**FISCAL YEAR 2013 - 2014**

**Prepared by:**  
**Sandy City Finance Department**  
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**Brian Kelley, Assistant Director**  
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**Cover Photo by Jim McClintic**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Sandy City  
Utah**

For the Fiscal Year Beginning

**July 1, 2012**

*Christopher P. Mouill*      *Jeffrey R. Emer*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Sandy City, Utah for its annual budget for the fiscal year beginning July 1, 2012. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# **SANDY CITY**

## **Elected Officials**

**Mayor ..... Thomas M. Dolan**

**City Council - At Large..... Linda Martinez-Saville**

**City Council - At Large.....Steve Fairbanks**

**City Council - At Large..... Stephen P. Smith**

**City Council - District 1 ..... Scott L. Cowdell**

**City Council - District 2 .....Dennis B. Tenney**

**City Council - District 3 ..... Kristin Coleman-Nicholl**

**City Council - District 4 ..... Chris McCandless**

## **Appointed Officials**

**Chief Administrative Officer .....Byron D. Jorgenson**

**Assistant Chief Administrative Officer .....Scott J. Bond**

**Assistant Chief Administrative Officer .....Korban Lee**

**Assistant to the CAO, Communication Director .....Nicole Martin**

**Deputy to the Mayor .....John D. Hiskey**

**Senior Advisor to the Mayor ..... Marsha Millet**

**City Attorney..... Walter R. Miller**

**Finance & Information Services Director ..... Arthur D. Hunter**

**Chief of Police.....Stephen M. Chapman**

**Fire Chief.....Don Rosenkrantz**

**Public Works Director .....Rick E. Smith**

**Public Utilities Director ..... Shane E. Pace**

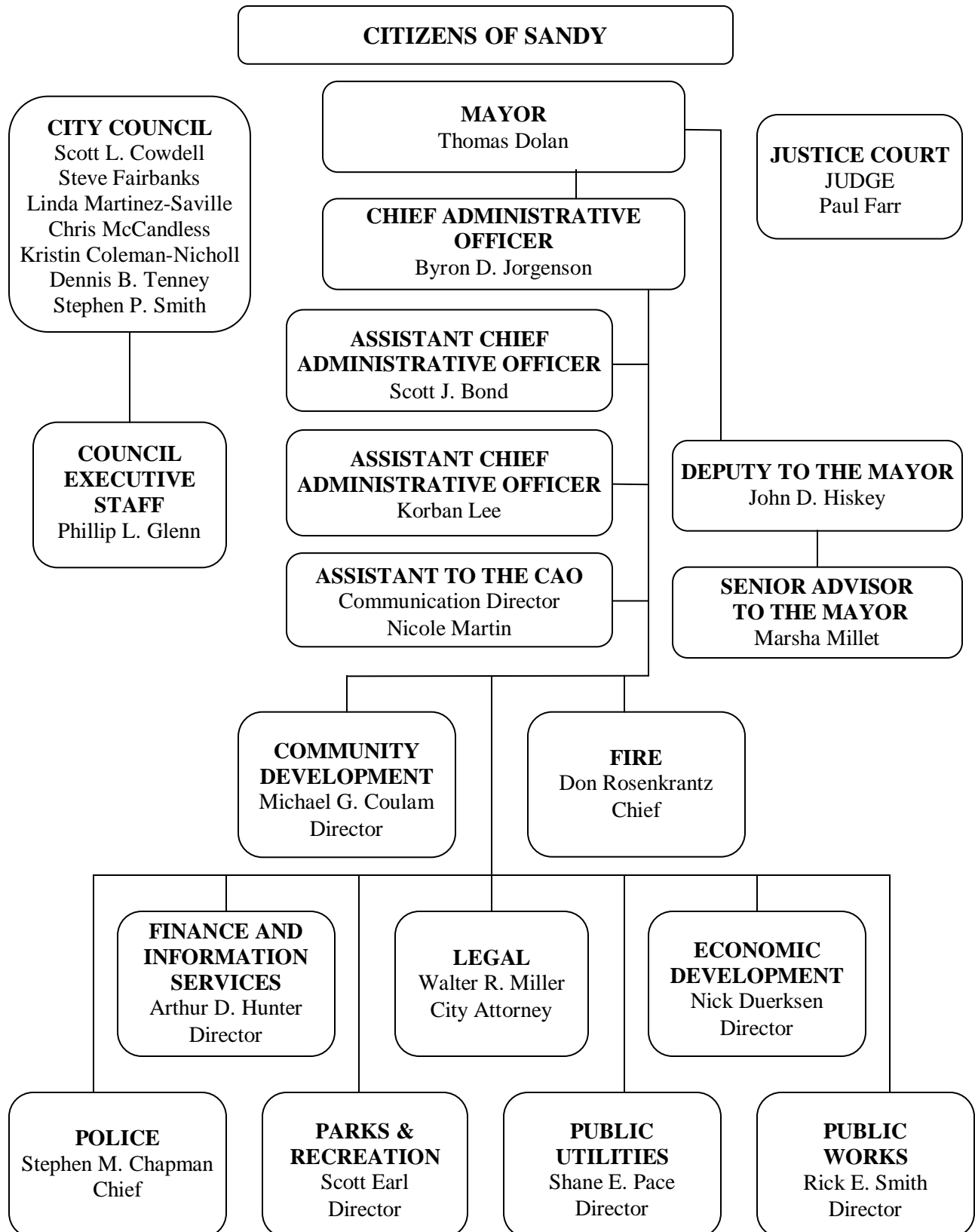
**Parks and Recreation Director ..... Scott Earl**

**Community Development Director ..... Michael G. Coulam**

**Economic Development Director ..... Nick Duerksen**



# SANDY CITY ORGANIZATIONAL STRUCTURE



**SANDY CITY**  
**APPROVED BUDGET**  
**FISCAL YEAR 2013-14**

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June 30, 2013



Dear Citizens of Sandy:

Transmitted herewith is the approved budget for FY 2013-14. Considerable thought and effort has gone into its preparation. Departments were asked to prepare a budget that reflects the goals and values of our community as defined by each of us as the city's elected officials and that reflects citizen feedback they have received during the year or by way of our annual citizen survey. Department heads, the budget staff, and I all stand ready to answer your questions or provide additional information. We currently find ourselves at a time when our economy is recovering which enables us to satisfy unmet needs and to prepare to capitalize on opportunities on the horizon. In the paragraphs below, I will summarize how this budget plans to do that.

#### RECOVERING ECONOMY

Two indicators show signs of a recovering economy. First, Sandy's sales tax receipts peaked in FY 2007-08 at \$19.7 million. Tax receipts fell in each of the next three years to \$15.7 million; more than a 20% decrease. The following year, FY 2011-12, sales tax receipts turned the corner and grew by a solid 7.9%. Growth has continued strong in the current year fueled by recovering auto sales and the opening of the new Scheels store. This budget anticipates further growth although we have been cautious in our projections. The second promising indicator of recovery is unemployment. The fiscal year after Sandy's sales tax revenue peaked, Utah's unemployment rate spiked from 3.2% in July 2008 to 7.9% in June 2009. By the following December, unemployment in Utah had peaked at 8.4%. By the start of the current fiscal year, unemployment had fallen to 5.9%. Since then, Utah's unemployment rate has continued to fall and currently sits at 4.9%. The improving job market is good for our economy but presents some challenges to the city that are addressed below with the compensation plan.

There is no tax increase in this budget. Some cities have had to raise taxes to replace lost revenue during the recession. We have not. Some have joined together in coalitions with the county for services such as police and fire. We have not. When I was first elected Mayor of Sandy, our property tax rate was higher than the rate in the unincorporated county. Our property tax rate is now only half that of unincorporated Salt Lake County.

#### SATISFYING UNMET NEEDS

During the recession, we responded to declining revenue by reducing staffing. Regular full-time positions have decreased by 22 from the high in FY 2007-08. Part-time and seasonal positions were also reduced. The decrease in staffing levels successfully reduced costs. It has worked in part because the slower economy has tempered demands and in part because our employees have worked hard to make it work. In some cases, staffing levels are inadequate to meet demands and we are recommending additional staff. The recovering economy could result in further needs to increase staffing as we go forward.

One area that needs more staffing is code enforcement. During the recession, we pulled back on code enforcement in areas hardest hit by the economy like business signs or homeowners that may be unemployed. Going forward, we see an increasing need for code enforcement especially when it comes to the appearance of our neighborhoods. Therefore, this budget includes an additional code enforcement officer.

Another area that we feel has been understaffed is court administration. The justice court will further reduce staffing for judges to one and use the savings to help fund an additional court clerk. This recommendation came from an evaluation of staffing following the retirement of our full-time judge. Likewise, at the end of FY 2013-14, our long-time finance director will be retiring. As you know, we have already appointed his replacement to facilitate the transition. He will be temporarily filling an additional position as deputy director that will be eliminated once the Finance Director retires.

This budget also adds another position. As I discussed with you earlier this year, I have felt the need to enhance the communications function in the city. Avenues for communication are constantly expanding and evolving. The administrative staff is also carrying a heavy load with major projects such as STEPS, the Hale Center Theater relocation, annexations, and the transfer station/gasification project. The Assistant to the CAO for Communications that joined us in January has been invaluable in meeting both of these needs.

We have added additional funding in this budget to meet other pressing operational needs. For example, we have budgeted \$84,000 to replace much of the self-contained breathing equipment in the fire department. We also included funding for a citizens fire academy. We have added funding to park maintenance and snow removal. We are funding \$31,000 for homeless needs around the county. This too will be temporary funding until a permanent funding source is identified. We also have added \$183,000 of one-time funding for the upcoming municipal election.

Our growth in revenue is also enabling us to address unmet infrastructure needs. The budget includes \$2.8 million for projects related to the maintenance or reconstruction of our existing roads and sidewalks. We are funding street light, storm water, and water projects, the most significant of which, is the last of the funding necessary for replacement of the Pepperwood water tank. During the recession, we cut back on funding for maintenance and replacement of our municipal buildings. We have added additional funding to keep our buildings in a condition of which we can be proud. Included is funding to upgrade the sound and video systems in the City Council Chambers.

Last year we set aside some funding to complete our portion of the Jordan River Trail over to the proposed 90<sup>th</sup> South Tunnel. This budget includes sufficient funding to complete this project. Funding is included for a new splash pad at Amphitheater Park. A splash pad is a wonderful community amenity that offers families a place to take their children for some free water fun. The central location, view, and parking available at amphitheater park make it an ideal location.

## OPPORTUNITIES ON THE HORIZON

There are many opportunities on the horizon that will require funding and are critical to our long-term success. One such opportunity is to join forces with Salt Lake City for public safety dispatch. This move offers some operational advantages and long-term savings. We have budgeted \$243,100 of startup and equipment costs that will be reimbursed from the annual savings of \$189,000. The transition from our current dispatch services with VECC will happen in November.

Another opportunity arose when we learned that UDOT was willing to share its fiber optic network. As part of major projects such as I-15, State Street, 7<sup>th</sup> East, and 13<sup>th</sup> East, UDOT has buried miles of fiber optic cable. In exchange for sharing its existing network, they will ask that we add cable to the network each time we do a major project. The primary purpose will be for traffic signal coordination. We are budgeting \$125,000 to connect City Hall, Fire Station 31, Public Utilities, and Public Works into UDOT's existing network. We will also be able to use their network to connect to the new public safety dispatch center in downtown Salt Lake City.

Another opportunity on the horizon is to make our community greener by better managing our solid waste. As we evaluated the possibility of reducing truck traffic to the landfill, we were presented an opportunity to eliminate almost all waste we send to the landfill by converting the waste to electricity through a gasification process. If we can make that opportunity work we will couple tremendous cost savings with the environmental benefits.

Through the recession we have worked on a thirty-year master plan for our civic center known as the STEPS project. We are now nearing the point of implementation. The budget includes \$252,000 for further planning such as the zoning code document and the branding plan.

We have also budgeted \$7.3 million in state grant money for the extension of Monroe Street from 100<sup>th</sup> South to the mall ring road. Engineering is currently underway and we will soon move to acquire the needed right of way. Construction of the portion between 100<sup>th</sup> and 102<sup>nd</sup> South could begin by the summer of 2014. This is a major piece of the infrastructure for the STEPS project. Six million dollars of funding for another major piece was recently announced by the Utah Transportation Commission. It adds an underpass beneath 106<sup>th</sup> South allowing northbound traffic exiting I-15 to connect directly to Monroe Street. Together, these projects will greatly enhance the access and traffic flow in the civic center and be a major contributor to the success of the STEPS Project.

Our economic development efforts have been the fuel to run our economic engine. The economic engine we have built has been a big part of the reason we have been able to go so long without raising taxes. We have become an economic center for the south end of the valley. However, growth in neighboring cities threatens to diminish our economic importance. Some strategic investment now could overhaul our economic engine such that we are in good shape for years to come. Otherwise, we could lose steam until we are forced to rely on property tax increases much like other valley municipalities.

## EMPLOYEE COMPENSATION

The budget includes an employee compensation plan. It will increase the cost of pay and benefits for existing employees by 3.8%. This increase is attributable to a 2% market increase, a

1% merit increase, a 5% increase in the benefit allowance, and targeted adjustments to employees at the low end of their salary range.

The market increase is intended to address discrepancies identified in our salary survey. The FY 2011-12 budget adopted by the City Council reduced the entry pay of all pay ranges by 5%. This budget reverses that reduction. Doing so, we will bring our salary ranges more in line with the survey cities.

A merit increase is intended to facilitate an employee's progression through his or her pay range based on performance. Consistent merit increases keep employees' pay growing consistent with their expanding knowledge and abilities. Consistent merit increases also foster employee morale. Prior to FY 2009-10, the city consistently funded a merit increase. Historically, that amount had been 3% but it was increased to 5% for the four years prior to FY 2009-10. The deep recession resulted in a deep disruption to the city's merit program. The 5% decrease to entry pay has exacerbated this disruption. Pay for employees hired in the past four years has remained near entry level and is now falling below what these employees could demand in today's improving job market. Last year's compensation plan began to address this issue by using targeted adjustments. Additional targeted adjustments are included in this budget.

All employees will be eligible for the 2% market increase and 1% merit increase. If a combined 3% increase would result in an employee's paying exceeding the maximum of the salary range, that employee would be eligible for a lump sum payment of the difference.

The health insurance renewal will result in a 9.3% increase. Health premiums will increase an additional 1.4% due to a fee required by the Affordable Care Act passed by congress. The compensation plan provides for a 5% increase in the benefit allowance. Though a seemingly generous amount, employees will see less money go into their health savings accounts (HSA) nonetheless.

We feel that this budget adequately addresses the compensation issues identified and show appreciation for our employees who have worked through staff reductions and who recently received the highest satisfaction rating of any of the fifteen citizen surveys we have commissioned.

#### GOING FORWARD

We are currently in a solid financial position. Should the economy soften, we would be well positioned to adjust to it. Should the recovery continue, we will be prepared next year to take further advantage of our strong financial position and make strategic moves to capitalize on our opportunities.

Respectfully,



Thomas M. Dolan  
Mayor



Dennis B. Tenney  
City Council Chair

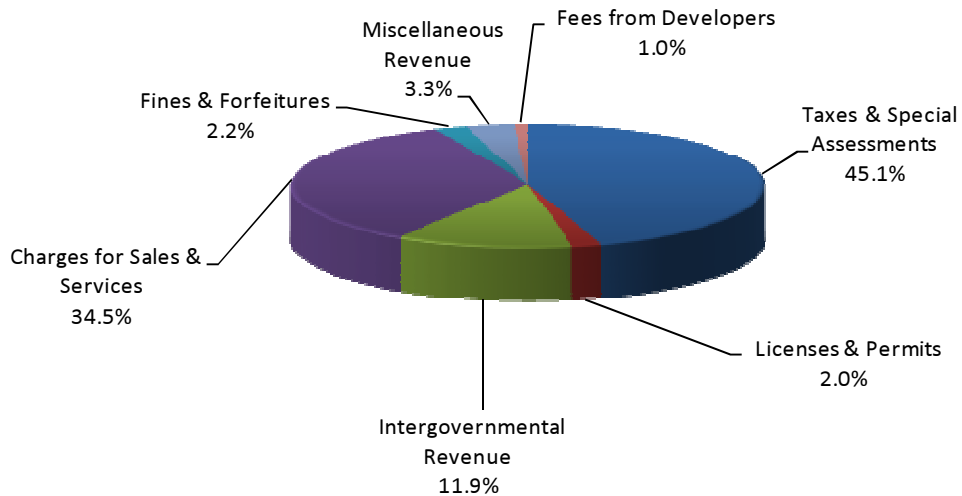


Byron D. Jorgenson  
Chief Administrative Officer

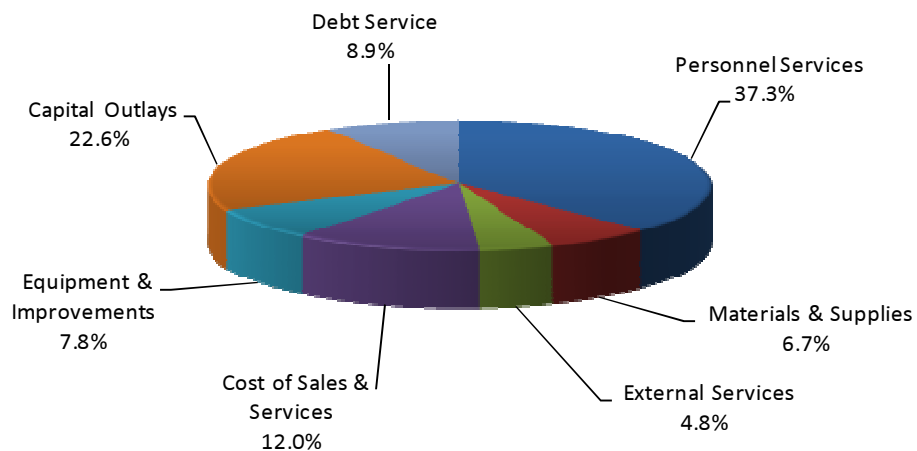
# **BUDGET SUMMARY**



## Consolidated Financing Sources FY 2014



## Consolidated Financing Uses FY 2014



**Budget Summary****Consolidated Budget**

<b>SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
Taxes & Special Assessments	\$ 40,584,747	\$ 40,592,510	\$ 43,803,090	\$ 44,128,140	\$ 45,044,677
Licenses & Permits	1,640,829	2,028,642	1,880,210	2,085,979	1,962,000
Intergovernmental Revenue	8,531,707	5,885,430	4,422,748	4,288,152	11,904,760
Charges for Sales & Services	31,298,851	32,036,413	34,796,561	34,249,405	34,410,407
Fines & Forfeitures	2,712,267	2,516,733	2,454,693	2,159,422	2,227,500
Bond/Loan Proceeds	20,217,625	-	8,691,094	10,657,485	-
Miscellaneous Revenue	2,829,510	3,035,952	5,795,077	4,180,543	3,298,041
Fees from Developers	487,959	1,021,468	671,909	747,224	1,010,556
<b>Total Financing Sources</b>	<b>108,303,495</b>	<b>87,117,148</b>	<b>102,515,382</b>	<b>102,496,350</b>	<b>99,857,941</b>
<b>Financing Uses:</b>					
Personnel Services	36,863,003	36,619,272	36,879,081	38,692,474	40,918,243
Materials & Supplies	5,498,097	5,938,735	5,811,417	7,549,759	7,384,214
External Services	3,707,398	4,334,696	4,277,375	4,804,247	5,221,971
Cost of Sales & Services	8,853,454	9,480,653	12,131,817	13,137,223	13,123,253
Equipment & Improvements	8,303,474	3,231,770	2,180,710	5,967,589	8,571,612
Capital Outlays	25,758,796	22,430,455	22,058,338	39,085,052	24,812,988
Debt Service	11,699,300	10,578,987	10,756,167	10,457,883	9,773,384
Bond Refunding	6,960,000	-	8,040,000	6,340,000	-
<b>Total Financing Uses</b>	<b>107,643,522</b>	<b>92,614,568</b>	<b>102,134,905</b>	<b>126,034,227</b>	<b>109,805,665</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 659,973</b>	<b>\$ (5,497,420)</b>	<b>\$ 380,477</b>	<b>\$ (23,537,877)</b>	<b>\$ (9,947,724)</b>

**Notes to the Consolidated Budget Schedule**

**Internal Services and Transfers** - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, information services, and risk management are broken out into individual components such as personnel, materials & supplies, capital outlays, etc. The consolidated schedule also excludes all interfund transfers.

**Capital Outlays** - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are \$1,390,267 for FY 2014. Capitalized material and supplies total \$28,998. Capitalized internal services are omitted to avoid double counting.

**Capital Carryovers** - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2013 estimated column is the FY 2013 budget plus any revisions made during the year including the capital project carryovers. The \$39,085,052 shown on the capital outlay line for FY 2013 includes \$22,322,593 that was reappropriated from the prior year. At the close of FY 2013, any remaining appropriation will be reappropriated in FY 2014.

**Debt Service** - The FY 2014 debt service line includes \$5,971,851 used to retire current debt.

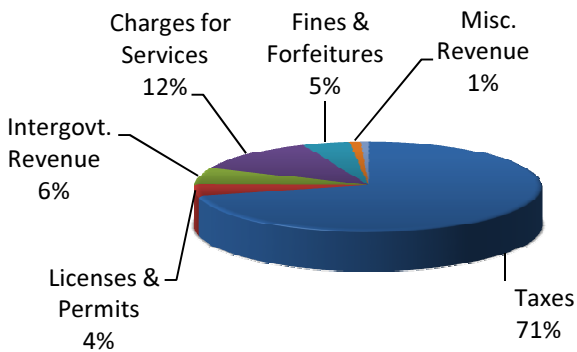
**Excess/Deficiency** - The line item labeled "Excess (Deficiency) of Financing Sources over Financing Uses" represents a budgeted increase in fund balance in the case of excesses and usage of beginning fund balance in the case of a deficiency. As explained above, the FY 2013 deficit is attributable to the capital projects carryover which is essentially the usage of beginning fund balance.

# Budget Summary

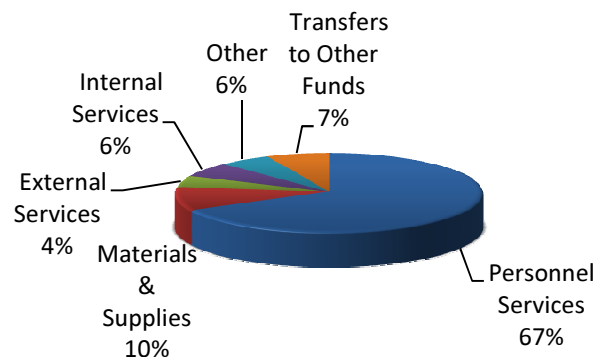
# Fund 1 - General

Summary	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
Taxes	\$ 31,551,101	\$ 31,178,798	\$ 33,896,297	\$ 35,090,817	\$ 35,172,600
Licenses & Permits	1,640,829	2,028,642	1,880,211	2,085,979	1,962,000
Intergovernmental Revenue	3,254,335	3,354,491	3,178,140	3,116,896	3,113,820
Charges for Services	4,589,829	4,967,683	5,527,409	5,848,650	6,025,441
Fines & Forfeitures	2,710,377	2,515,535	2,453,897	2,159,422	2,227,500
Miscellaneous Revenue	404,769	824,229	576,654	540,756	544,555
Transfers In From Other Funds	877,638	260,920	-	-	332,669
Transfers From Reserves	-	-	-	-	-
<b>Total Financing Sources</b>	<b>45,028,878</b>	<b>45,130,298</b>	<b>47,512,608</b>	<b>48,842,520</b>	<b>49,378,585</b>
<b>Financing Uses:</b>					
Personnel Services	29,703,820	29,552,869	29,772,915	31,342,077	33,271,485
Materials & Supplies	3,472,142	3,732,601	3,702,883	4,666,148	4,749,964
External Services	1,563,305	1,532,317	1,649,012	1,698,777	2,246,263
Internal Services	2,681,653	2,669,087	2,678,184	2,713,016	2,970,860
Grants	-	-	-	8,000	-
Equipment & Improvements	763,366	672,468	657,668	173,025	183,438
Contingency	-	-	(9,250)	59,736	201,667
Capitalized Internal Services	1,219,030	1,252,133	1,142,881	1,190,000	1,155,000
Capital Outlays	1,127,416	1,193,377	802,566	1,255,594	1,255,594
Transfers to Other Funds	4,691,893	4,429,512	6,813,073	5,578,136	3,320,924
Transfers to Reserves	27,493	9,992	5,074	-	-
<b>Total Financing Uses</b>	<b>45,250,118</b>	<b>45,044,356</b>	<b>47,215,006</b>	<b>48,684,509</b>	<b>49,355,195</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(221,240)</b>	<b>85,942</b>	<b>297,602</b>	<b>158,011</b>	<b>23,390</b>
<b>Fund Balance - Beginning</b>	<b>5,296,575</b>	<b>5,075,335</b>	<b>5,161,277</b>	<b>5,458,879</b>	<b>5,616,890</b>
<b>Fund Balance - Ending</b>	<b>\$ 5,075,335</b>	<b>\$ 5,161,277</b>	<b>\$ 5,458,879</b>	<b>\$ 5,616,890</b>	<b>\$ 5,640,280</b>

## Financing Sources



## Financing Uses



# Budget Summary

# Fund 1 - General

Financing Sources	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Taxes &amp; Special Assessments</b>					
3111 General Property Taxes	\$ 7,369,288	\$ 7,345,042	\$ 7,549,227	\$ 7,845,494	\$ 7,870,000
3112 General Sales & Use Taxes	16,064,881	15,703,214	16,949,514	17,728,422	17,994,000
3113 Franchise Taxes	7,422,695	7,530,832	8,768,487	8,916,607	8,758,600
3115 Motor Vehicle Fee	694,237	599,710	629,069	600,294	550,000
<b>Licenses &amp; Permits</b>					
3121 Business Licenses & Permits	909,734	925,721	972,382	1,024,643	990,000
3122 Building Permits	620,466	924,329	797,874	943,223	854,800
3123 Animal Licenses	40,814	42,545	40,964	35,934	37,200
3124 Road Cut Permits	69,815	136,047	68,991	82,179	80,000
<b>Intergovernmental Revenue</b>					
3131 Federal Grants	16,625	17,700	16,000	-	-
3132 State Grants	2,959,390	3,058,471	2,883,820	2,838,576	2,835,500
3133 County Grants	8,320	8,320	8,320	8,320	8,320
3134 Local Grants	270,000	270,000	270,000	270,000	270,000
<b>Charges for Services</b>					
3141 Administrative Charges	2,067,801	2,196,409	2,484,486	2,644,630	2,820,241
3142 Public Safety Fees	2,208,536	2,067,248	1,994,091	2,180,115	2,160,200
3143 Public Works Fees	2,775	4,211	1,760	740	2,000
3144 Parks & Cemetery Fees	145,886	139,754	123,055	124,663	112,000
3145 Community Development Fees	97,835	63,253	93,117	115,218	95,000
3149 Other Services & Fees	66,996	496,808	830,900	783,284	836,000
<b>Fines &amp; Forfeitures</b>					
3151 Court Fines	2,554,241	2,377,781	2,303,589	2,040,060	2,103,500
3152 Dog Fines	28,711	28,059	24,664	21,254	24,000
3153 Court Surcharge	127,425	109,695	112,397	98,108	100,000
3153 Traffic School	-	-	13,247	-	-
<b>Miscellaneous Revenue</b>					
3161 Interest Income	70,861	57,920	37,414	48,830	45,000
3162 Cell Tower Leases	169,523	682,879	431,024	441,815	434,555
3169 Sundry	164,385	83,430	108,216	50,111	65,000
<b>Transfers In From Other Funds</b>	877,638	260,920	-	-	332,669
<b>Total Financing Sources</b>	<b>\$ 45,028,878</b>	<b>\$ 45,130,298</b>	<b>\$ 47,512,608</b>	<b>\$ 48,842,520</b>	<b>\$ 49,378,585</b>
<b>Transfers to Other Funds</b>					
44124 Recreation Fund	275,039	270,976	276,257	299,467	316,493
441242 Alta Canyon	-	-	24,700	-	-
44125 Community Events & Arts Fund	465,576	375,284	366,906	346,826	358,047
44126 Sandy Arts Guild Fund	214,210	297,674	324,837	311,612	332,995
441270 Electric Utility Fund	702,129	706,788	795,319	796,744	798,223
44131013 Justice Court Building Bonds	279,204	245,589	278,696	283,279	230,000
44131017 2008 Soccer Stadium Bonds	218,035	217,764	258,600	218,035	220,510
4413102 City Hall Bonds	443,246	447,720	105,882	-	-
44141 Capital Proj. - Gen. Rev. Fund	966,054	668,140	3,206,452	2,231,902	-
4414601 Capital Proj. - State Rd. Fund	1,107,080	1,145,683	1,079,119	1,090,271	1,064,656
441560 Golf Fund	-	53,894	75,605	-	-
441672 Sandy Health Clinic	-	-	20,700	-	-
4417113 Trust Fund	21,320	-	-	-	-
<b>Total Transfers to Other Funds</b>	<b>\$ 4,691,893</b>	<b>\$ 4,429,512</b>	<b>\$ 6,813,073</b>	<b>\$ 5,578,136</b>	<b>\$ 3,320,924</b>

## GOALS & OBJECTIVES

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Sandy City has adopted the following mission statement:

*“Working together to enhance the quality of life in our community”*

Consistent with this mission, the FY 2013-14 budget reflects the input of numerous individuals and groups, including the Mayor, the City Council, citizens, the Chief Administrative Officer, department heads, budget staff, and others. This section outlines eight citywide goals that have shaped budgetary decisions for this fiscal year in efforts to enhance the quality of life for Sandy citizens. Although all eight goals are important, the goal of maintaining and improving basic core municipal services is the highest priority. Also included in this section is a summary of results from the citizen survey about the overall direction of the city and citizen priorities.

### **FY 2013-14 CITYWIDE GOALS**

- 1) Maintain and improve basic core municipal services
- 2) Maintain integrity of residential neighborhoods and preserve property values
- 3) Preserve and improve public infrastructure and transportation systems
- 4) Preserve and expand existing businesses / seek new clean commercial businesses
- 5) Develop and improve the city’s recreational trails and increase recreational opportunities (i.e. provide park and green spaces for recreational activities and to enhance the environment)
- 6) Develop and maintain community facilities
- 7) Strengthen communications with citizens, businesses, and other institutions
- 8) Maintain a highly qualified employee workforce



## CITIZEN PRIORITIES

The following is a summary of responses to questions about the overall direction of the city and citizen prioritization of issues facing the city. Dan Jones and Associates conducts this survey annually. The results provide valuable feedback on current operations and input on the city's policy direction. Only issues and improvements that received a response rate of 2% or greater have been included. Additionally, selected results from the survey are found throughout this book in the departmental sections. There was no survey conducted in December 2011, however the survey was resumed in December 2012.

Measure (Fiscal Year)	2009	2010	2011	2012	2013
<b>What is the one major improvement that you would like to see in the next five years that would make living in Sandy City better for you?</b>					
Road improvement	9%	7%	4%	N/A	9%
Recreation/ pool/ parks/ open space	6%	5%	9%	N/A	8%
Lower taxes	4%	6%	5%	N/A	7%
Better traffic control	7%	9%	6%	N/A	6%
Better police protection/ more police	2%	3%	1%	N/A	5%
Bike/ running/ walking paths	1%	1%	1%	N/A	5%
Empty retail spaces/ vacancy	2%	4%	5%	N/A	4%
Nothing/ it is good now	1%	3%	<1%	N/A	4%
Beautification/ clean up city	2%	2%	2%	N/A	3%
More schools/ money to schools	2%	2%	2%	N/A	3%
More business/ grocery stores	--	2%	2%	N/A	3%
More Recycling / Glass Recycling / Sanitation General	--	--	--	N/A	3%
Miscellaneous city council/ government issues	3%	5%	3%	N/A	2%
Finish roads/ no more road construction	3%	3%	15%	N/A	2%
<b>What is the major improvement, if any, that you have seen occur in Sandy City over the past two to three years?</b>					
Road improvement/ streets	18%	20%	36%	N/A	26%
None/ no change/ no improvements	5%	4%	6%	N/A	18%
Shopping/ business growth	18%	14%	7%	N/A	14%
1300 E. improvement	--	--	--	N/A	11%
Development/ building homes and schools/ construction	3%	2%	2%	N/A	4%
City services (fire/ snow removal, etc.)	1%	1%	2%	N/A	3%
Soccer stadium	5%	7%	4%	N/A	2%
Parks/ more parks/ recreation	6%	3%	5%	N/A	2%
Cleaner city/ beautification/ landscaping	2%	2%	3%	N/A	2%
TRAX/ light rail	<1%	1%	--	N/A	2%
Streetlights	3%	3%	3%	N/A	1%
<b>Sandy City's mission statement is "Working together to enhance the quality of life in our community." As you think about this mission statement, how would you personally define quality of life? What makes a good quality of life for you and your family?</b>					
Safety/ no fear of crime/ safe secure environment	51%	51%	50%	N/A	63%
Clean/ well kept-up/ aesthetically pleasing	3%	5%	4%	N/A	17%
Excellent service/ affordable services	7%	3%	1%	N/A	15%
Good activities/ programs/ entertainment options	1%	1%	1%	N/A	12%
Good neighbors/ friendly/ care for each other	2%	4%	2%	N/A	8%
Parks/ open space to build parks	1%	2%	1%	N/A	8%
Everything is convenient	1%	1%	1%	N/A	8%
Good recreation facilities/ plenty of recreation	2%	2%	1%	N/A	7%
Good schools/ educational opportunities	2%	1%	2%	N/A	7%

Measure (Fiscal Year)	2009	2010	2011	2012	2013
<b>What would you consider to be the most important issue facing Sandy City today?</b>					
Growth/ increased population	16%	16%	10%	N/A	11%
Crime/ gangs/ drugs	3%	8%	7%	N/A	11%
Taxes/ high taxes	4%	11%	8%	N/A	10%
Budget issues/ finance	7%	9%	4%	N/A	7%
Traffic/ traffic lights	4%	4%	7%	N/A	6%
We need more businesses/ tax base	4%	2%	1%	N/A	6%
Schools/ education	9%	6%	9%	N/A	4%
Economic problems	8%	5%	5%	N/A	4%
Miscellaneous	4%	7%	3%	N/A	4%
Government issues/ city hall/ politician issues	4%	1%	4%	N/A	3%
Infrastructure	1%	1%	1%	N/A	3%
Maintaining yards and neighborhoods	1%	<1%	1%	N/A	3%
Public safety	3%	4%	3%	N/A	2%



## **GUIDING FINANCIAL PRINCIPLES**

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While the city's long-term goals and objectives guide what the budget accomplishes, how that is accomplished is based on the following guiding principals:

- Sandy City exists only to serve the needs of its citizens. Since these needs are continuing and changing, the city should consistently receive citizen feedback based on both long-term and current needs.
- Sandy City should strive for economy, efficiency, and effectiveness in providing basic services. Thus, these services should not cost more than similar services provided by private industry.
- Sandy City should strive for generational fairness. Thus, each generation of taxpayers should pay its fair share of the long-range cost of these city services.
- Sandy City should finance services rendered to the general public (such as police, fire, streets, and parks) from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.
- Sandy City should balance all budgets annually, in accordance with the requirements of Utah law, which states the following:
  - The total of the anticipated revenues shall equal the total of appropriated expenditures (Section 10-6-110, U.C.A.).
  - The governing body of any city may not make any appropriation in the final budget of any fund in excess of the estimated expendable revenue for the budget period of the fund (Section 10-6-117, U.C.A.).
- Sandy City should allow for a reasonable surplus (fund balance) to accumulate for the following purposes:
  - To provide sufficient working capital.
  - To provide a cushion to absorb emergencies such as floods, earthquakes, etc.
  - To provide for unavoidable shortfalls in revenues.

The city has adopted specific policies based on these guiding principles by which it conducts its financial affairs. These policies are stated in the following sections that discuss the budget process, financial structure, revenue, debt, and capital projects.



# BUDGET PROCESS

## BUDGET ROLES AND RESPONSIBILITIES

**Sandy City Citizens** – The citizens’ role is to provide feedback to the elected officials about the level of service they desire and about how satisfied they are with the services provided. They do this by participating in public hearings, contacting City Hall, or by responding to the annual citizens’ survey.

**The City Council** – The Council’s role is to provide policy direction to the Mayor, City Administrator, Department Heads, and Budget Staff. Council members should also facilitate citizen input by holding public hearings on the tentatively adopted budget. They receive a tentative budget from the Mayor on or before the first regularly scheduled meeting in May. They discuss the budget with each department and determine any changes that they wish to make. They legally adopt the final budget on or before June 22. However, if there is a change to the certified tax rate, the final budget can be adopted as late as August 17.

For further clarification, the City Council’s role is to review, consider and adopt the tentative budget. While the City Council provides policy direction and other input during the preparation of the tentative budget, its main role is to seek and facilitate citizen input by holding public hearings on the tentatively adopted budget. Council members also discuss the budget with the Mayor and each department, and determine whether to add new items to the budget or to increase or decrease any appropriation amounts. The City Council legally adopts the final budget by resolution on or before June 22, unless there is a change to the certified tax rate which permits adoption of the final budget as late as August 17.

## BUDGET CALENDAR 2013 - 2014

ID	Responsible Party	Finish	Jan 2013				Feb 2013				Mar 2013				Apr 2013				May 2013				Jun 2013				Jul 2013		
			1/6	1/13	1/20	1/27	2/3	2/10	2/17	2/24	3/3	3/10	3/17	3/24	3/31	4/7	4/14	4/21	4/28	5/5	5/12	5/19	5/26	6/2	6/9	6/16	6/23	6/30	7/7
1	Mayor, Budget Committee	1/17/2013	Budget Preparation Guidelines																										
4	Finance Director	2/1/2013	Report to County - Public Hearing Tax Increase Intent																										
2	Department Heads	2/5/2013	Cabinet Budget Retreat																										
5	Department Heads	2/6/2013	Submit Capital Project/One Time																										
6	Department Heads	2/6/2013	Estimate Restricted Revenues																										
7	City Treasurer	2/6/2013	Develop Fee Schedule																										
3	Budget Committee	2/12/2013	Budget Overview with City Council																										
8	Department Heads	2/12/2013	Finalize Internal Service																										
9	Budget Committee	2/18/2013	Review Capital Projects, One Time Proposals																										
10	Finance Director	3/5/2013	Estimate General Revenues																										
12	Department Heads, Budget Committee, City Council	3/5/2013	City Council Budget Retreat																										
11	Personnel	3/8/2013	Personnel Service Costs																										
12	Department Heads, Budget Committee, City Council	3/8/2013	Develop Compensation Plan																										
13	Department Heads	3/11/2013	Departments Submit Tentative Budget																										
14	Mayor, CAO, Budget Committee, Departments	4/11/2013	Review, Balance, Mayor's Tentative Budget																										
14	Mayor, CAO, Budget Committee, Departments	4/30/2013	Finalize, Publish Mayor's Tentative Budget																										
15	Mayor, City Council	4/30/2013	Present, Adopt Tentative Budget, Establish Hearings/Publication of Notice																										
16	City Recorder	5/2/2013	Notice/Public Hearings for all Budgets including Alta Canyon/RDA																										
17	City Council	5/21/2013	Budget Public Hearings																										
18	City Council	5/28/2013	Adopt Approved Budget																										

***The Mayor*** – The Mayor’s role is to prepare and present a tentative budget to the City Council for review, consideration, and adoption.

***The Chief Administrative Officer*** – The CAO’s role is to oversee the budget process as the city’s Chief Budget Officer, making sure the budget is balanced and that appropriations are within projected revenues. With the Mayor’s approval, the CAO prepares a tentative budget that is presented to the City Council on or before the first regularly scheduled meeting in May. The CAO also holds departments accountable for expenditures, making sure they are within departmental budget appropriations.

***The Department Heads*** – The department heads’ role is to prepare a budget request based on available revenue and the policy direction they have been given. Department heads are also responsible for making sure their department’s expenditures are within budget appropriations.

***The Budget Staff*** – The budget staff’s role is to prepare the tentative and final budget document under the direction of the Mayor and the Chief Administrative Officer. The staff members also review departmental budget requests and available resources and make recommendations for balancing the tentative budget.

## **BUDGET AMENDMENTS AND MANAGEMENT**

Once adopted, the budget can be amended by subsequent City Council action. Reductions in or reallocations of departmental appropriations can be approved by the City Council upon recommendation of the Budget Officer, but appropriations cannot be increased in a governmental fund without a public hearing. Transfers of unexpended appropriations from one expenditure account to another in the same department can be made with the approval of the Budget Officer.

The Finance Department prepares and distributes a monthly budget report by the 10<sup>th</sup> day of the following month. Recipients of the report include the Mayor, the City Council, the Chief Administrative Officer, and all managers with budget responsibilities. The report mirrors the financial schedules contained in this budget book and includes current month expenditures, year-to-date expenditures, encumbrances, the year-to-date budget, year-to-date variances, the annual budget, and the remaining budget.

As determined by Utah state law, the level for which expenditures may not legally exceed appropriations is the departmental budget within a given fund. The City Council also requires approval for any expenditure exceeding appropriations at the project level for all capital projects. All unexpended budget appropriations lapse at the end of the budget year. However, unexpended Capital Projects Fund appropriations may be reappropriated by a resolution of the City Council without holding public hearings.

## FINANCIAL STRUCTURE

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The various funds used for accounting and reporting purposes are the foundation of the city's financial structure. In a like manner, the various departments within the city are the backbone of city operations. The city's departments are groups of similar functions or programs that provide for efficient management. They also provide a framework for the budget that is conceptually easier to understand. Furthermore, the total appropriation for each department within a given fund is the legal spending limit specified by state law. The budget process starts with citywide issues but much of the work involves meeting with one department at a time, both with the administration and with the council. As a result, most of this book consists of departmental sections with the detail of the budget. Each department brings a draft of its section to the first budget hearing. That draft is reviewed and refined through each step of the process until it appears in its final adopted form in this book.

The schedule on page 19 illustrates the relationship between the city's financial structure and the functional units. The financial structure is shown with the major funds in separate columns and the functional units shown as departments in separate rows. Each department listed corresponds to a separate section of this budget book that provides detailed schedules and analysis. Also shown in the schedule is a breakdown of the major revenue sources by fund. The revenue and taxation section starting on page 21 provides further information on these revenue sources.

### DESCRIPTION OF FUNDS

***The Governmental Funds*** include those activities that comprise the city's basic services. They account for essentially the same functions reported as governmental activities in the government-wide financial statements. The major governmental funds are listed separately below and the non-major funds are consolidated:

***The General Fund*** is the government's primary operating fund. It accounts for all financial resources of the general government, except for those required to be accounted for in another fund.

***The Storm Water Fund*** accounts for the city's revenues and capital expenditures associated with drainage for storm water run off.

***The Debt Service Funds*** are used to account for the accumulation of resources for payment of general long-term debt principal and interest and special assessment levies when the city is obligated in some manner for the payment. Debt incurred by enterprise funds is not accounted for in the debt service funds but internally within the enterprise fund.

***The Capital Projects Fund*** accounts for the resources used to acquire, construct, and improve major capital facilities, other than those financed by proprietary funds. The principal source of funding is contributions from developers restricted for capital construction, operating transfers from the General Fund, grants, and bond proceeds. All funds received for a particular purpose are restricted and used specifically for that purpose.

***The Redevelopment Agency (RDA) Fund*** accounts for the RDA's revenues and expenditures associated with promoting new capital investment and job creation activities within the RDA areas.

***Other Governmental Funds*** include the non-major funds which are the following: the Landscape Maintenance Fund, the Community Development Block Grant (CDBG), the Recreation Fund, the Community Events Fund, the Sandy Arts Guild, the Electric Utility Fund, and the Sandy City Donations Fund. Though combined for purposes of this schedule, additional information is available for each fund elsewhere in this book (see the table of contents).

**The Internal Service Funds** account for the financing of goods or services provided by one department or agency to other departments or agencies of the city on a cost reimbursement basis. The Internal Service Funds include the Fleet Fund, the Information Technology Fund, the Risk Management Fund, the Equipment Management Fund, and the Payroll Management Fund.

**The Enterprise Funds** include those activities that operate similar to private businesses and charge fees to its users to adequately cover most or all of the costs. These functions are presented as business-type activities in the government-wide financial statements. The city reports the following enterprise funds:

**The Alta Canyon Sports Center Fund** accounts for the activities created by the Alta Canyon Recreation Special Service District.

**The Water Fund** is used to account for the operations of the city's water utility.

**The Waste Fund** accounts for waste collection services provided by an independent contractor, spring & fall cleanup, and street sweeping.

**The Golf Fund** is used to account for the city's golf course.

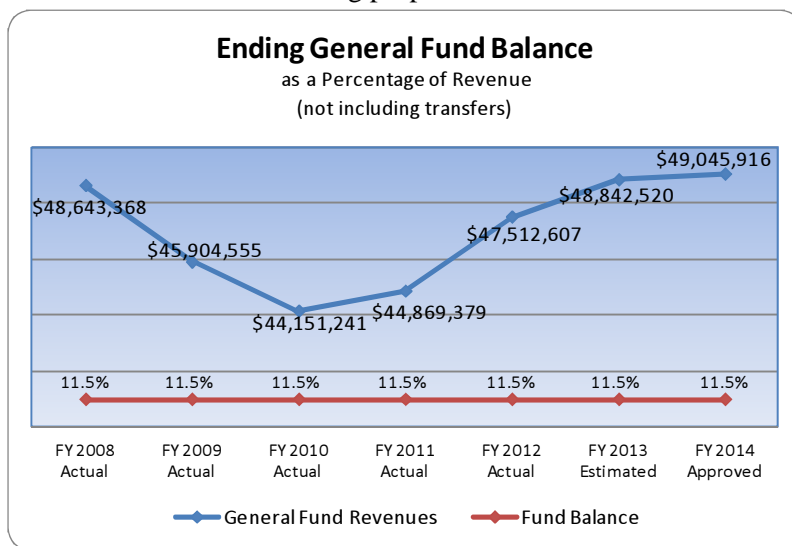
## FUND BALANCE AND RESERVES

Utah state law allows cities to accumulate retained earnings or fund balances as appropriate in any fund (see U.C.A. 10-6-116). However, the law restricts balances in the general fund as follows: (1) Any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over revenues; (2) Fund balance greater than 5% but less than 25% may be used for budget purposes; and (3) Any fund balance in excess of 25% must be included in the appropriations of the next fiscal year.

Sandy City accumulates fund balances in its various funds for the following purposes:

- To avoid short-term debt that might be needed to provide working capital.
- To meet unexpected expenditures as the result of an emergency.
- To secure the city's debt and its bond rating.
- To accumulate funding for planned capital expenditures including the replacement of capital assets.
- To meet reserve requirements for liabilities already incurred but not yet paid as is the case with the Risk Management Fund.

All excess funds are invested consistent with the State Money Management Act. The resultant interest income is used as an additional revenue source in each fund. The schedule on page 19 summarizes the beginning and ending fund balances in the various funds of the city. The chart above shows the history of fund balance in the general fund. While fund balance in the general fund increased, the schedule on page 19 shows a decrease in fund balance of some other funds. With the exception of Debt Service and RDA funds, fund balances decrease primarily due to the way we budget for capital projects and equipment expenditures. For example, the \$109,126 deficit in Other Governmental Funds is due to surplus from the prior year being appropriated for current year expenditures, thus reducing fund balance.



With respect to the Capital Projects fund, normally the goal is for the ending fund balance to be near zero. However, this year we are keeping a higher fund balance of \$1,867,621; this is comprised of \$1,644,952 unappropriated State funding and \$222,269 in case of further economic downturn.

The small decrease in Debt Service fund balance results from using debt service reserves to pay for debt service payments. The beginning fund balance in RDA primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2013. The surplus is appropriated in the FY 2014 budget to bring the fund balance to \$558,233 which will be used as a debt service reserve on the soccer stadium bonds.

## **BASIS OF BUDGETING**

Basis of budgeting refers to when revenues or expenditures are recognized in the accounts and reported in the financial statements. Basis of budgeting relates to the timing of the measurements made, regardless of the measurement focus applied.

The budgeting treatment applied to a fund is determined by its measurement focus. All Governmental Funds are budgeted for on a spending or “current financial flow” measurement focus. This means that only current assets and current liabilities are generally recognized. “Current” for the Balance Sheet (assets/liabilities) measurement means that which will be received or paid within the next year. Non-Governmental Funds (Enterprise and Internal Service Funds) are budgeted for on a cost of services or “economic resources” measurement focus. This means that all assets and all liabilities (whether current or non-current) associated with their activity are included on their balance sheets. Regardless of the measurement focus, depreciation is not budgeted.

All Governmental Fund budgets are based on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available and qualify as current assets. Taxes and special assessments are accrued as receivables if they are received within 60 days after the fiscal year end. Principal revenue sources susceptible to accrual include property taxes, sales taxes, franchise taxes, special assessments, and interest on investments. Furthermore, expenditures are recorded when current fund liabilities are incurred (i.e. capital acquisitions, bond issuance costs, etc. are expensed and they are not capitalized and depreciated or amortized over the life of the assets). Exceptions to this general rule include: (1) the long-term portion of accumulated unpaid vacation; and (2) principal and interest on general long-term debt which are recognized when due.

All Enterprise and Internal Service Fund budgets are based on the accrual basis of accounting. Under the accrual basis, revenues are recorded when earned and expenses are recorded when the related liability is incurred. The city applies all applicable Governmental Accounting Standards Board (GASB) pronouncements to proprietary funds. Pronouncements of the Financial Accounting Standards Board (FASB) are applied if issued on or before November 30, 1989 and do not conflict with GASB pronouncements.

# SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2014

	Governmental Funds						Governmental Activities - Internal Service Funds	Enterprise Funds				Total*
	General Fund	Storm Water	Debt Service	Capital Projects	RDA	Other Governmental Funds		Alta Canyon Sports Ctr	Water	Waste Collection	Golf	
<b>Financing Sources:</b>												
Taxes & Special Assessments												
Property Tax	\$ 7,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,793	\$ 370,000	\$ -	\$ -	\$ -	\$ 8,639,793
Property Tax - Increment	-	-	-	-	6,300,784	-	-	-	-	-	-	6,300,784
Sales Tax	17,994,000	-	-	-	-	-	-	-	-	-	-	17,994,000
Franchise Tax	8,758,600	-	-	-	-	-	-	-	-	-	-	8,758,600
Motor Vehicle Fee	550,000	-	-	-	-	-	-	33,000	-	-	-	583,000
Other Taxes & Assessments	-	-	418,500	-	2,350,000	-	-	-	-	-	-	2,768,500
Licenses & Permits	1,962,000	-	-	-	-	-	-	-	-	-	-	1,962,000
Intergovernmental Revenue												
State Road Funds	2,747,500	-	-	-	-	-	-	-	-	-	-	2,747,500
Other Intergovernmental	366,320	-	558,018	7,800,000	-	432,922	-	-	-	-	-	9,157,260
Charges for Sales & Services	6,025,441	-	-	-	-	1,398,765	7,578,847	736,863	-	-	1,454,550	17,194,466
Fines & Forfeitures	2,227,500	-	-	-	-	-	-	-	-	-	-	2,227,500
Utility Sales & Services	-	3,644,598	-	-	-	400	-	-	20,150,000	4,474,092	-	28,269,090
Miscellaneous Revenue	544,555	12,500	12,868	563,070	-	922,150	206,892	41,435	294,710	11,000	-	2,609,180
Fees from Developers	-	163,388	20,000	454,800	145,400	-	-	-	231,768	-	-	1,015,356
Transfers In From Other Funds	332,669	-	6,829,052	1,064,656	-	1,805,758	-	-	-	-	150,000	10,182,135
<b>Total Financing Sources</b>	<b>49,378,585</b>	<b>3,820,486</b>	<b>7,838,438</b>	<b>9,882,526</b>	<b>8,796,184</b>	<b>4,559,995</b>	<b>8,185,532</b>	<b>1,181,298</b>	<b>20,676,478</b>	<b>4,485,092</b>	<b>1,604,550</b>	<b>120,409,164</b>
<b>Financing Uses:</b>												
Administration	3,838,679	-	-	385,570	-	1,349,479	1,337,470	-	-	-	-	6,911,198
City Council	685,364	-	-	-	-	-	-	-	-	-	-	685,364
Attorney	1,217,726	-	-	-	-	-	-	-	-	-	-	1,217,726
City Court	1,432,801	-	-	-	-	-	-	-	-	-	-	1,432,801
Finance & Information Svcs	1,867,055	-	-	-	-	-	1,720,194	-	-	-	-	3,587,249
Police & Animal Control	14,030,139	-	-	-	-	-	-	-	-	-	-	14,030,139
Fire	8,445,141	-	-	36,000	-	-	-	-	-	-	-	8,481,141
Public Works	6,006,421	-	-	10,256,609	-	-	4,329,339	-	-	4,943,092	-	25,535,461
Parks & Recreation	4,214,063	-	-	1,720,186	-	1,151,094	-	1,215,045	-	-	1,597,839	9,898,227
Community Development	2,290,629	-	-	-	-	161,812	-	-	-	-	-	2,452,441
Public Utilities	-	2,373,350	-	-	-	803,423	-	-	20,676,478	-	-	23,853,251
Economic Development	-	-	-	-	9,955,510	-	-	-	-	-	-	9,955,510
Non-Departmental	2,006,253	-	7,851,780	-	-	980,203	1,132,144	-	-	-	-	11,970,380
Transfers Out to Other Funds	3,320,924	1,447,136	-	332,669	4,858,296	223,110	-	-	-	-	-	10,182,135
<b>Total Financing Uses</b>	<b>49,355,195</b>	<b>3,820,486</b>	<b>7,851,780</b>	<b>12,731,034</b>	<b>14,813,806</b>	<b>4,669,121</b>	<b>8,519,147</b>	<b>1,215,045</b>	<b>20,676,478</b>	<b>4,943,092</b>	<b>1,597,839</b>	<b>130,193,023</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>23,390</b>	<b>-</b>	<b>(13,342)</b>	<b>(2,848,508)</b>	<b>(6,017,622)</b>	<b>(109,126)</b>	<b>(333,615)</b>	<b>(33,747)</b>	<b>-</b>	<b>(458,000)</b>	<b>6,711</b>	<b>(9,783,859)</b>
<b>Fund Balance - Beginning</b>	<b>5,616,890</b>	<b>180,122</b>	<b>1,793,793</b>	<b>4,716,129</b>	<b>6,575,855</b>	<b>794,733</b>	<b>10,495,753</b>	<b>116,675</b>	<b>1,858,008</b>	<b>975,310</b>	<b>81,021</b>	<b>33,204,289</b>
<b>Fund Balance - Ending</b>	<b>\$ 5,640,280</b>	<b>\$ 180,122</b>	<b>\$ 1,780,451</b>	<b>\$ 1,867,621</b>	<b>\$ 558,233</b>	<b>\$ 685,607</b>	<b>\$ 10,162,138</b>	<b>\$ 82,928</b>	<b>\$ 1,858,008</b>	<b>\$ 517,310</b>	<b>\$ 87,732</b>	<b>\$ 23,420,430</b>

\* This total is an aggregate of the fund structure of the city. Thus, the total listed here will be greater than the total on page 7 for reasons noted in Notes to Consolidated Budget Schedule on that same page.



## REVENUE & TAXATION

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Sandy City is funded through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The city also provides services that benefit specific groups of citizens for which a specific fee is charged which is intended to pay for all or part of the costs incurred to provide that service. The city follows the revenue policies below:

### REVENUE POLICIES

- Sandy City should estimate revenues conservatively to avoid unexpected deficits and to provide a funding source for capital project needs.
- Sandy City should minimize the use of one-time revenue to fund ongoing services.
- Sandy City should aggressively collect all revenues or taxes due.
- Sandy City should annually review user fees, impact fees, license and permit fees, and special assessments:
  - To determine that the full long-term service costs are not being subsidized by general revenues or passed on to future generations of taxpayers.
  - To determine the subsidy level of some fees.
  - To consider new fees.
- Sandy City should waive or defer fees only in accordance with the administrative appeal procedure under standards set by the City Council. The Finance Director has been designated as administrative appeal officer to review all revenue appeals. All fees waived or deferred must be documented and submitted to the City Treasurer. In addition, any fee determined to be uncollectible must be approved to be written off by the Finance Director.
- Sandy City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless:
  - Inflation has clearly forced operating costs upward faster than tax growth.
  - New services are instituted to meet citizens' needs.

### REVENUE ANALYSIS

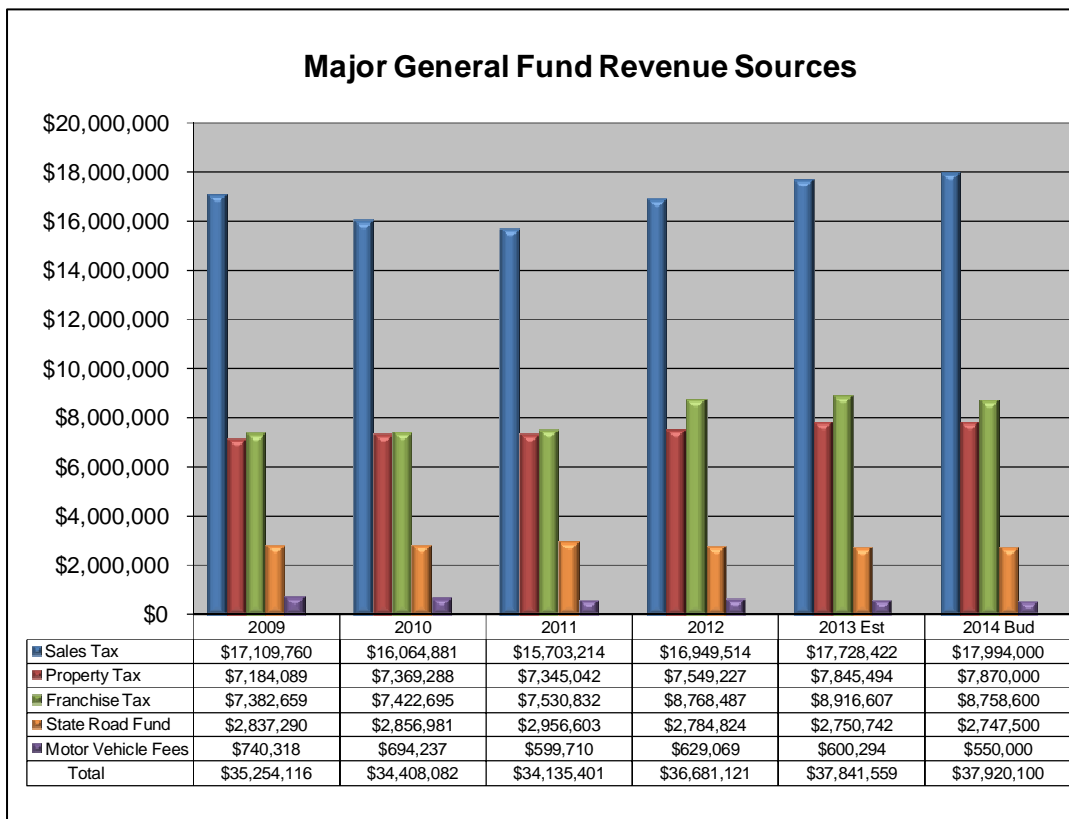
**User Fees** – User fee revenue will be discussed in the section corresponding to the department that provides the service funded by the fee. User fees are based on an analysis of how much of the cost should be covered by the fee versus how much should be subsidized by general taxes and revenue. Factors considered in the analysis include:

- The current and long-term costs of providing the service.
- Whether the service benefits the general public versus an individual user, and
- Whether the same service can be offered privately at a lower cost.
- How the fees compare with those charged by other cities.

**General Taxes & Revenue** – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services. Each source will have information on:

- How the tax is calculated,
- Significant trends,
- Underlying assumptions for the revenue estimates, and
- A look at how Sandy's taxes compare with similar jurisdictions.





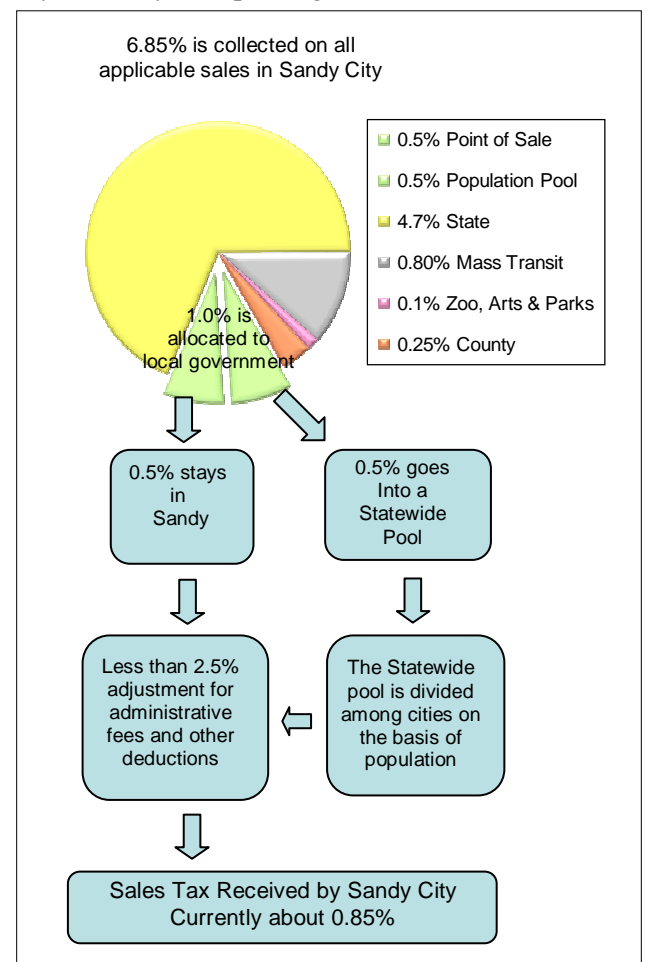
The above chart shows the six-year trend for those revenue sources classified as general taxes and revenue as well as the receipts for state road funds. In total, these five sources comprise over 76% of the general fund revenue. Sales tax revenue fluctuates more with the economy than the other revenue sources. The chart above shows that both the statewide and Sandy economy is improving, thus sales tax is increasing as expected. Franchise tax is projected to decrease based on power and water consumption trends. Property tax, state road funds, and motor vehicle fees have remained relatively stable or have declined. The reasons for these shifts are outlined in the sections that follow.

## SALES TAX

Sales tax is Sandy City's largest revenue source contributing nearly 37% of general fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown here. Sales tax revenue is forecasted by the finance department using a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:

**State Law** – No changes in the rates specified in state law are anticipated.

**Population Data** – Changes in population data can have a significant impact on sales tax revenue. In the past, Sandy has received a significant decrease in sales tax collections due to the 2010 census which showed a decline in Sandy's population. Sandy now receives a smaller share of the statewide sales tax distribution than it has in past years. Going forward, Sandy's population is expected to be a smaller percentage of the State population.



**Statewide Sales** – With half of the sales tax revenue coming from the statewide pool, the amount of statewide sales is a major factor in the estimate. Although the statewide sales have improved recently, only modest growth anticipated for the next few years. As such, the FY 2014 forecast reflects a conservative overall growth estimate of 1.28%.

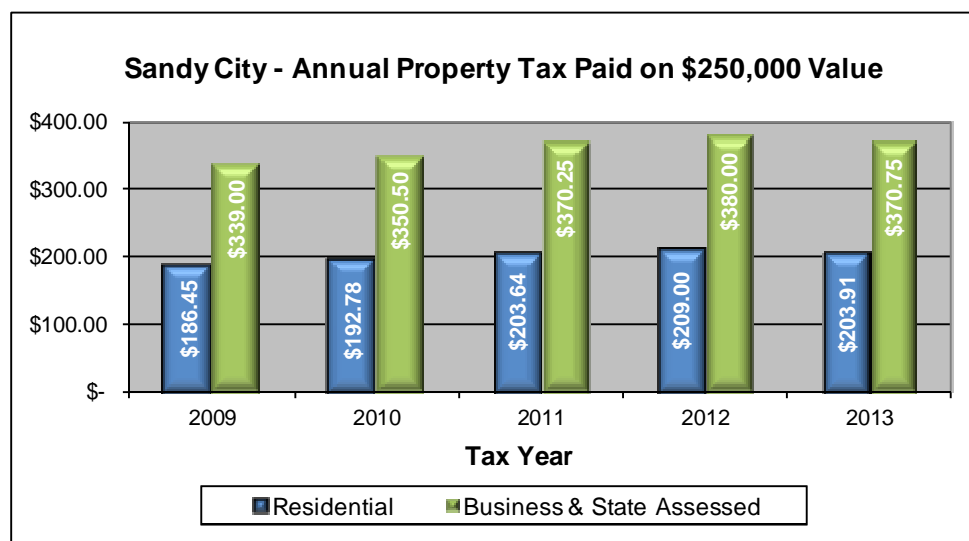
**Sandy City Sales** – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have generally grown at a faster rate than statewide sales; however, recently the growth rates have fluctuated but overall have been about the same. Consequently, the FY 2014 forecast for Sandy base sales reflects growth similar to the expected statewide trend of 1.28%.

## PROPERTY TAX

Property tax is Sandy City's third largest source of tax revenue accounting for around 16% of general fund revenue.

The following chart shows historical tax rates for the city and how they relate to an average \$250,000 property. Residential properties are taxed at 55% of the value, while business and state assessed properties are taxed at 100% of the value.

	Tax Year 2009	Tax Year 2010	Tax Year 2011	Tax Year 2012	Tax Year 2013
<b>Tax Rate:</b>					
General Fund	0.001237	0.001332	0.001407	0.001444	0.001409
Debt Service Fund	0.000051	0.000000	0.000000	0.000000	0.000000
Risk Management Fund	0.000068	0.000070	0.000074	0.000076	0.000074
<b>Total Tax Rate</b>	<b>0.001356</b>	<b>0.001402</b>	<b>0.001481</b>	<b>0.001520</b>	<b>0.001483</b>
<b>Property Tax on \$250,000 Home</b>	<b>\$ 186.45</b>	<b>\$ 192.78</b>	<b>\$ 203.64</b>	<b>\$ 209.00</b>	<b>\$ 203.91</b>
<b>Property Tax on \$250,000 Business or State Assessed Property</b>	<b>\$ 339.00</b>	<b>\$ 350.50</b>	<b>\$ 370.25</b>	<b>\$ 380.00</b>	<b>\$ 370.75</b>

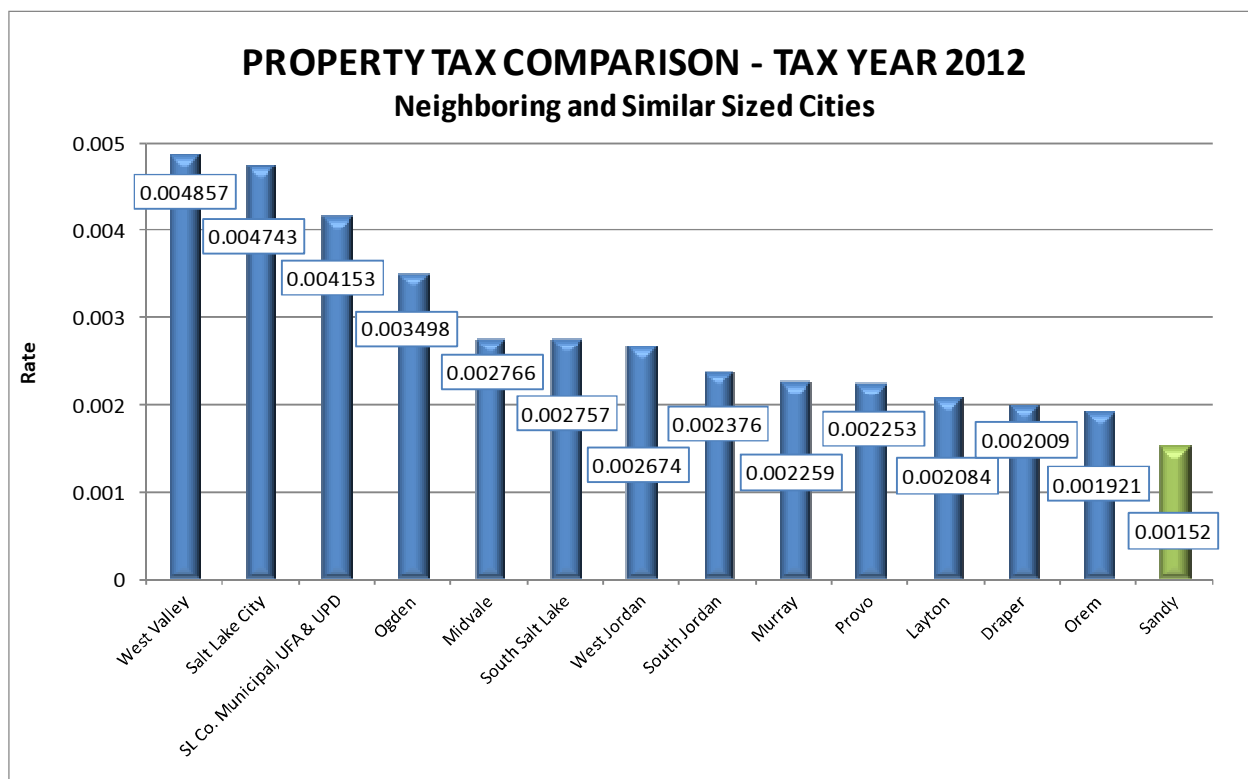


It should be noted that the Alta Canyon Sports Center, which is managed and operated by Sandy City, also levies a property tax. By virtue of Alta Canyon's status as a special district, this tax is separate from the Sandy City property tax.

**Truth in Taxation** – In order to understand property tax in Utah it is necessary to understand a section of Utah law known as “Truth in Taxation.” The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the city chooses to adopt a tax rate higher than the certified rate, state law has very specific requirements for newspaper advertisements and public hearings from which the name “Truth in Taxation” is derived.

**Revenue Projections** – The relevant factors in the preliminary property tax forecast include the tax rate and new growth. According to state statute, the adopted tax rate and budgeted revenue is provided by the Salt Lake County Auditor’s Office in June.

**Property Tax Rate** – Sandy City’s property tax rate is modest when compared to its neighboring cities and similar sized cities in Utah as illustrated in the chart below. The FY 2014 budget does not include an increase in the tax rate.



**New Growth** – New growth is initially estimated using a trend analysis and using a report of new construction generated by the city’s Building Division. Since the growth number used in the final budget must be the county’s number, adjustments are made as needed.

## FRANCHISE TAX

Franchise Taxes are the second largest source of General Fund Revenue generating nearly 18% of general fund revenue. State law authorizes cities to collect up to 6% on utilities operating within city boundaries. The relevant factors in forecasting franchise fee revenue are as follows:

**Tax Rate** – Sandy City charges a 6% franchise tax to the electric, natural gas, and water utilities. In addition, the City charges 5% for cable television and 3.5% for telecommunication services (set by state law).

**Utility Rate** – Changes in utility rates affect the revenue collected by the utility and therefore the amount of tax remitted to the city. Utility rates are regulated by the Public Service Commission. It has been common to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; however, the projections for FY 2014 assume no rate changes.

**Usage** – Utility revenue is sensitive to changes in usage. The electric and natural gas utilities can be affected in particular by the weather. The projections take weather variations into account and assume a normal weather pattern. The size of households also has some effect on utility usage. The average household size in Sandy has decreased in recent years, which has resulted in reduced usage.

## MOTOR VEHICLE FEES

Motor vehicle fees account for 1.1% of general fund revenue. It is a uniform fee based on the age of the vehicle. The fee is applicable to passenger cars, light trucks (including sport utility vehicles), and vans. These fees are due at the time of registration, even on new vehicles and vehicles that are registered more than once during a given year. The fees are as outlined in the table.

The fees collected are transmitted to the county where they are distributed to the taxing jurisdictions in proportion with the property tax revenue. As a result, the distribution is affected by changes in tax rates and growth in other jurisdictions. Other county jurisdictions have increased property taxes while Sandy has not. The result is that Sandy has received a smaller portion of the available motor vehicle fees. A qualitative method is used to project revenue based on past trends.

Age of Vehicle	Equivalent Tax
Less than 3 years	\$150
3 or more years but less than 6 years	\$110
6 or more years but less than 9 years	\$80
9 or more years but less than 12 years	\$50
12 or more years	\$10

Source: Utah Department of Motor Vehicles Website

## STATE ROAD FUNDS

State Road Funds generate 5.6% of general fund revenue. This revenue source is the city's share of the B&C Road Fund administered by the Utah Department of Transportation with the primary source being the \$0.245 per gallon tax levied on motor fuel. Sandy City receives its allocation through a formula weighted 50% on the city's proportion of the state's population and 50% on the city's proportion of the state's road miles. Because both Sandy's population and road miles are not growing at the same rate as those of the state, the city's projected state road funds revenue should decrease over time. Furthermore, the impact of the 2010 population decrease will further reduce the city's proportion of road fund distributions.

The chart below illustrates that the money received from the state road fund is sufficient to cover about 31% of the road-related costs. In fact, the streets budget alone is more than the revenue received from state road funds.

Though generated primarily through taxes, state road funds are limited in use and therefore not classified, for purposes of this budget book, among general taxes and revenue. However, it is a significant enough revenue source to merit further explanation here.

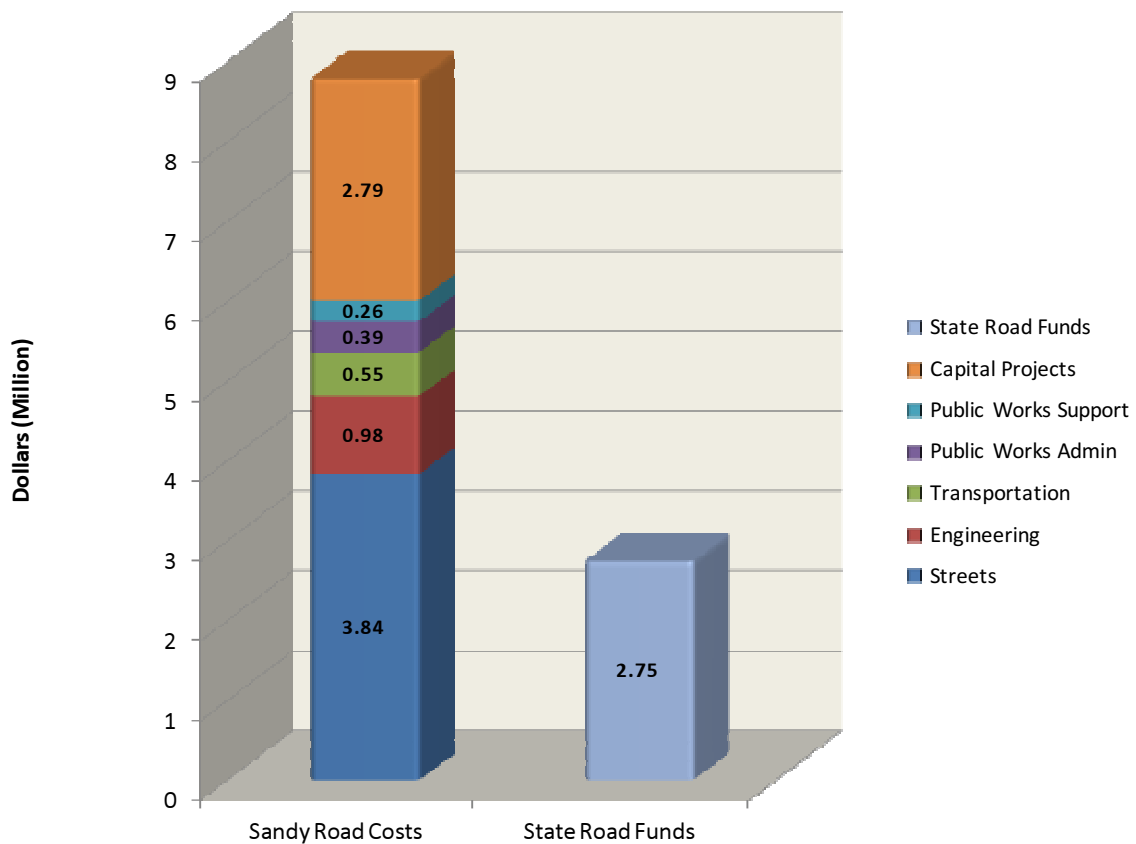
A qualitative method is used to forecast State Road Funds based on trends for each of the following factors used in the formula: population, road miles, and available road funds.

**Population** – As discussed earlier in the sales tax section, in FY 2014 Sandy’s population is expected to keep pace with statewide population growth. The FY 2014 forecast reflects this trend.

**Road Miles** – Also attributable to the slowing in development relative to the rest of the state, the city’s proportion of road miles is in slow decline. Again, the forecast reflects this trend.

**Available B&C Road Funds** – Gas tax revenue is based on consumption rather than the price of fuel. In reality, an increase in fuel prices and better gas mileage can result in lower consumption. In contrast, economic recovery can increase consumption. The forecast for this year in available B & C Road funds, based on the aforementioned factors, is the same as the FY 2013 estimates.

## State Road Funds Compared to Sandy Road Costs - FY 2014 Budget



## DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The city currently enjoys an AA+ bond rating from Standard and Poor's for sales tax revenue bonds. This rating allows the city to issue bonds at a lower rate than governmental agencies with a less favorable bond rating. Only 3% of cities nationwide receive the AA+ rating. The FY 2014 budget includes over \$7.8 million of debt service payments. As of June 30, 2014, the outstanding debt will be about \$62.8 million. The schedule below includes the general debt of the city as pertaining to the governmental funds. Debt incurred by the proprietary funds is included in the departmental sections. Currently the Water and Golf funds have outstanding debt issues.

### DEBT POLICIES

- Sandy City should combine pay-as-you-go strategies with long-term financing to keep the debt burden low.
- Sandy City should seek to maintain or improve the city bond rating, currently "AA+."
- Sandy City should seek the most practical and cost efficient financing available.

### OUTSTANDING GENERAL DEBT ISSUES

	Funding Source	Matures In:	Debt Service - FY 2014			Outstanding (6/30/14)
			Principal	Interest	Total	
3104 Sr. Citizens Section 108 Loan	CDBG Fund	FY 2016	200,000	22,860	222,860	445,000
31016 2007 Road Bonds	RDA	FY 2017	850,000	172,750	1,022,750	2,775,000
31017 2008 Soccer Stadium Bonds	Various	FY 2018	390,000	473,836	863,836	9,595,000
3106 Innkeeper Bonds	Various	FY 2020	556,610	87,322	643,932	3,861,233
3109 Park Projects Bonds	RDA - South Towne	FY 2020	663,390	100,968	764,357	4,309,767
31013 Court Building Bonds	Police Impact Fees General Fund	FY 2024	190,000	69,948	259,948	2,379,000
31015 2007 Soccer Stadium Bonds	Transient Room Tax	FY 2028	985,000	1,523,902	2,508,902	30,735,000
31011 Storm Water	Storm Water Fund	FY 2030	1,120,920	422,533	1,543,453	8,735,322
Total			\$ 4,955,920	\$ 2,874,118	\$ 7,830,038	\$ 62,835,322

A description of each of the city's debt issues follows:

**Fund 3104 – Section 108 Loan** – On June 6, 1996, the city issued a \$2,515,000 note, guaranteed by the Secretary of Housing and Urban Development (HUD). This note was acquired for payment of the Senior Citizen Center located within city boundaries at 9310 South 1300 East. On June 12, 2008, this issue was refunded with the Series 2008 Section 108 Loan.

**Fund 3106 – Innkeeper Bonds** – On December 1, 1998, the Municipal Building Authority (MBA) issued \$7,840,000 in Lease Revenue Bonds. This issue is formally referred to as the 1998C MBA Lease Revenue and Refunding Bonds. These funds were used to finance the construction of the amphitheater and Lone Peak Park as well as to refund the 1998B Lease Revenue Bonds. The city's intent is to use a county grant and the innkeeper tax as the primary funding source. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. On November 1, 2004, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds. Again, on March 15, 2012 this issue was partially refunded with the Series 2012 Sales Tax Revenue and Refunding Bonds. On April 11, 2013 this issue was partially refunded with the Series 2013 Taxable Sales Tax Revenue and Refunding Bonds.

**Fund 3109 – Parks Projects Bonds** – On December 7, 1999, the MBA issued \$9,780,000 in Lease Revenue Bonds. This issue is formally referred to as the 1999 MBA Lease Revenue Bonds. These funds were used to purchase and improve 53 acres of land for use by the city as a park and also for improvements to Lone Peak Park. A grant was also received for approximately \$2,000,000 to aid in the purchase of the land. The MBA

makes the debt service payments from the proceeds of a master lease with Sandy City. The lease payments are currently paid by the South Towne Redevelopment Agency through the “haircut” provision that allows RDA money to be used for these purposes. In 1999, the law was changed to allow RDA funds to be used for parks projects that are part of a master plan. On November 1, 2004, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds. Again, on March 15, 2012 this issue was partially refunded with the Series 2012 Sales Tax Revenue and Refunding Bonds. On April 11, 2013 this issue was partially refunded with the Series 2013 Taxable Sales Tax Revenue and Refunding Bonds.

***Fund 31011 – Storm Water Drainage Bonds*** – On February 15, 2002, the city issued \$10,180,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2002 Sales Tax Revenue Bonds. These funds were issued to finance the costs associated with acquiring, constructing, and equipping certain storm drain improvements and bond issuance costs. The city’s intent is to repay the bonds with the storm water fees charged on the utility bill and use the sales and use tax as the pledge for this issue. On December 2, 2009, the city issued an additional \$7,140,000 in Sales Tax Revenue Bonds for storm drain improvements. On March 23, 2010, the city partially refunded the Series 2002 Storm Water & Golf Course Revenue Bonds.

***Fund 31013 – Justice Court Building Bonds*** – On August 15, 2003, the city issued \$7,225,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2003 Sales Tax Revenue and Refunding Bonds. The funds were used to finance the acquisition of a justice court building and to refund the 1996 Motor Fuel Excise Tax Revenue Bonds. The pledge for this issue is the sales and use tax which is collected by the Utah State Tax Commission and distributed monthly to the city, as provided by law. On March 15, 2012 this issue was partially refunded with the Series 2012 Sales Tax Revenue and Refunding Bonds.

***Fund 31015 – 2007 Soccer Stadium Bonds*** – On August 23, 2007, the Redevelopment Agency of Sandy City issued \$35,000,000 in Transient Room Tax Revenue Bonds. These issues are formally referred to as the Series 2007A Transient Room Tax Revenue Bonds, and the Series 2007B Subordinate Transient Room Tax and Annual Contribution Revenue Bonds. These funds were used to acquire 22 acres of land, finance infrastructure improvements, and pay for city permits, fees, reimbursements, and bond issuance costs associated with the Salt Lake ReAL soccer stadium. The majority, if not all, of the bond payments will be funded through a county-wide transient room tax (TRT) levied on hotels within Salt Lake County.

***Fund 31016 – 2007 Road Bonds*** – On November 9, 2007, the city issued \$6,360,000 in Motor Fuel Excise Tax Revenue Bonds. This issue is formally referred to as the Series 2007 Motor Fuel Excise Tax Revenue Bonds. The funds were used to finance the acquisition, construction, and improvement of roads. The pledge for this issue is the Class C Road Funds which consist primarily of certain motor fuel and excise taxes levied and collected by the State of Utah and apportioned to the city pursuant to applicable Utah law.

***Fund 31017 – 2008 Soccer Stadium Bonds*** – On August 4, 2008, The Redevelopment Agency of Sandy City issued \$11,040,000 in Community Development Tax Increment and Revenue Bonds. This issue is formally referred to as the Series 2008 Community Development Tax Increment and Revenue Bonds (9400 South Community Development Project Area). The funds were used to finance a portion of the land acquisition and construction of infrastructure, parking, landscaping and related improvements in connection with the Salt Lake ReAL soccer stadium. They were also used for a debt service reserve deposit, and to pay issuance costs. The city has pledged 100 percent of the city’s property tax increment with respect to the 9400 South Community Development Project Area to pay the bonds.

## COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2012

Assessed Valuation:	
Primary Residential	\$ 3,833,851,599
All Other	<u>2,181,694,453</u>
Total Assessed Valuation	<u>\$ 6,015,546,052</u>
Reasonable Fair Cash Value	<u><u>\$ 9,324,333,147</u></u>

	WATER AND		
	GENERAL - 4%	SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	\$ 372,973,326	\$ 372,973,326	\$ 745,946,652
Less Outstanding General Obligation Bonds	-	-	-
Debt Margin	<u>\$ 372,973,326</u>	<u>\$ 372,973,326</u>	<u>\$ 745,946,652</u>

### Notes:

- (1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum 8% may be utilized for water and/or sewer purposes.

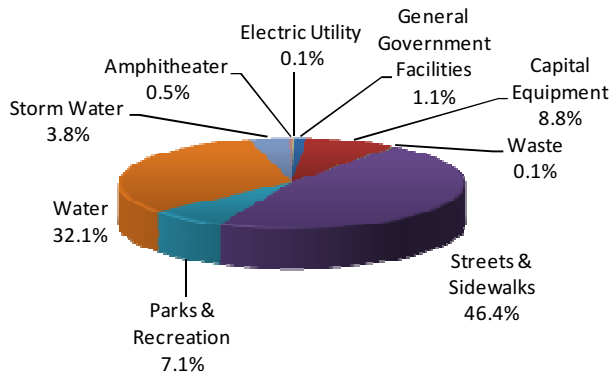
Source: Salt Lake County Auditor's Office



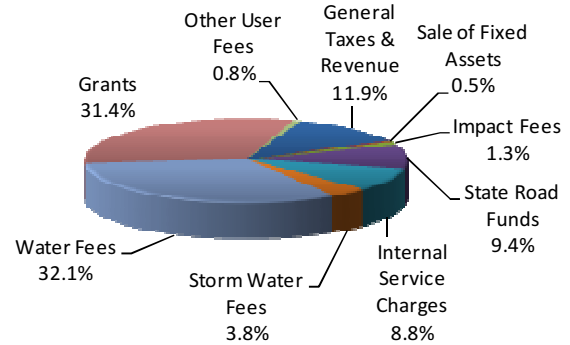
## CAPITAL BUDGET

The FY 2014 budget includes \$24.8 million for capital expenditures. A summary schedule of the capital budget can be found on pages 34-35. The charts below summarize the various funding sources and uses of the capital budget.

**Funding Uses - \$24,812,988**



**Funding Sources - \$24,812,988**



## FUNDING SOURCES

Funding for capital projects comes from various sources as noted in the chart above. A description of each of the various funding sources and the city's philosophy of funding capital projects is discussed below:

- **General Taxes & Revenue** – Each year, the general fund budget includes a predetermined increase to fund balance which is the excess of financing sources over financing uses listed in the schedule on page 8. Any additional excess is transferred to the capital projects fund at the end of the year and becomes the primary source of general taxes and revenue funding for the upcoming year. Most of the excess results from conservative revenue estimates as prescribed by the first revenue policy on page 21. The conservative revenue estimates also provide for better stability for the operating budget. If significant revenue surpluses do not occur (such is the situation with the current economic downturn), there is less money available for capital projects. However, in any given year, more capital projects are funded than can be completed in the next fiscal year which minimizes the impact.
- **Impact Fees** – Utah law allows municipalities to charge impact fees as a condition of development. Proceeds from these fees can only be used for capital facilities resulting from the impact of new development. Sandy charges impact fees to pay for the capital expansion associated with parks, trails, police, fire, storm drains, and water.
- **Grants** – Some capital funding comes from grants made available from the federal, state, or county governments. In addition grant funding may come at any time which will be adjusted midyear when actual amounts are known.
- **State Road Funds** – The current practice is to use 38.75% of the money received from the gasoline tax for capital projects or for debt service associated with bonding for capital projects. State Road Funding is further explained on pages 25-26.
- **Internal Service Charges** – The city's internal service funds charge other departments for services related to computers, fleet, and risk management. The current practice is to provide consistent ongoing funding for fleet replacements. The information services charge includes an amount sufficient to fund a capital plan that is further explained below.
- **User Fees** – User fees pay for services including water, storm drain, recreation, and golf. The fees are set at a level which provides ongoing funding for capital projects related to these services. For example, the City Council has specified that \$3.60 of the \$6 storm water fee go towards capital projects.

## CAPITAL POLICIES

By policy, a capital expenditure is for an asset that is tangible in nature with a useful life of more than two years. Additionally, a capital expenditure must meet the following capitalization thresholds:

Asset Category	Capitalization Threshold (in \$)	Useful Life (in years)
Land	0	N/A
Buildings	15,500	40
Improvements Other Than Buildings	15,000	20
Utility Plant in Service	15,500	25-33
Office Furniture and Equipment	7,500	5-10
Machinery and Equipment	7,500	5-10
Automobiles and Trucks	7,500	5-15
Infrastructure and Capital Improvements	15,000	5-40

Expenditures that do not meet the above thresholds are budgeted in the operating budget as equipment, improvements, or supplies.

## IMPACT ON THE OPERATING BUDGET

Capital projects are categorized as replacement or expansion projects. Replacement projects are routine in nature and involve the replacement or upkeep of existing assets. Ongoing commitment to replacement projects is important to the vitality and stability of the city. Expansion projects add to the asset base of the city and often result from policy decisions. Expansion projects also may have an impact on the operating budget either in terms of additional personnel, maintenance, utility, or other costs, or potentially in terms of additional revenue or operating savings. The departmental sections of this book divide capital projects into these two categories and provide information on the above issues in the narratives. Also included is more detailed information including a budget breakdown by project, budgeted expenditures for the prior year, and a three-year plan for future expenditures.

Capital projects with significant operating impact which includes any project that will result in the need for additional staff or any ongoing increase or decrease in the operating budget greater than \$10,000 per year. Due to the recent economic downturn, there have not been capital projects that meet these criteria. However, this year the splash pad will have an additional operating impact of just over \$13,000 annually. As these types of projects continue to be funded in future years, quantified operating impacts will be included.

## THE CAPITAL PLANNING PROCESS

The City Council provides oversight for the capital budget. Council members review and adopt the budget in this book. Additionally, they review and approve the carryover of any unexpended funds in the prior year's budget. They also approve by resolution any budget adjustment at the project level during the year for all capital projects in governmental funds. The City Council also reviews and approves all master plans. The following is a summary of the planning processes that influence the capital budget.

Plan	Origin of the Plan	Elements of the Plan
Mayor and Council Planning Goals	The Mayor and Council annually hold a planning session. See pages 10-13 for more information.	The annual goals set by the Mayor and Council set the priority for the city budget. Their planning session uses input from the citizen survey, staff recommendations, and the planning documents listed below.
Budget Three-Year Capital Plan	See the individual department sections of this budget document.	As part of the annual budget process, and with input from all of the other planning processes, a three-year funding plan is incorporated into the budget document. The plan is based on a three-year estimate of revenue.
Water Master Plan	Originally adopted in 2000 and updated in 2003 and 2010.	Highlights of the plan components include: <ul style="list-style-type: none"> <li>• increase peak daily production capacity to 89.6 mgd by 2030,</li> <li>• increase the storage capacity to 40.9 million gallons by 2015,</li> <li>• better flows for fire suppression in key areas, and</li> <li>• rate recommendations for funding.</li> </ul>
Storm Water Master Plan	Last updated in 2009	With the objective to prevent flooding for storms less severe than a 10 year, 3 hour event, the plan does the following: <ul style="list-style-type: none"> <li>• identifies 20 projects totaling \$34.5 million,</li> <li>• prioritizes projects on the basis of several factors: <ul style="list-style-type: none"> <li>○ existing flooding problems,</li> <li>○ project phasing,</li> <li>○ concurrent construction, and</li> <li>○ alternate funding sources,</li> </ul> </li> <li>• implements a storm water fee to generate ongoing funding.</li> </ul>
Transportation Master Plan	Last updated in February 2010.	Highlights of the plan include: <ul style="list-style-type: none"> <li>• projected growth by analyzing existing traffic volumes,</li> <li>• recommended short-, medium-, and long-term projects,</li> <li>• recommended work needed on an annual basis.</li> </ul>
Parks Master Plan	Last updated in August 2004; original plan completed in 1996.	Citizen survey identified 3 priorities: <ul style="list-style-type: none"> <li>• remodel, refurbish, and update current parks and facilities,</li> <li>• expand the trail system, and</li> <li>• acquire land for neighborhood and community parks.</li> </ul>
Sandy Corners Master Plan	Community Development Department with Mayor & Council approval	Sandy Corners is a commercial/retail area located at 9400 South and 700 East. The stated goal of this plan is to: <ul style="list-style-type: none"> <li>• create a walkable environment and efficient traffic flow,</li> <li>• establish transit connections, and</li> <li>• promote economically viable businesses.</li> </ul> This plan will not have a budget impact until future years.
South Towne Promenade Master Plan	Community Development Department with Mayor & Council approval	The South Towne Promenade is a wide street park connecting the South Towne Mall and Sandy City Hall. The plan includes these items: <ul style="list-style-type: none"> <li>• additional trees and landscape features,</li> <li>• walkways and pedestrian lighting, and</li> <li>• a wetland interpretive and education center.</li> </ul>
Pavement Management Plan	The Public Works Department maintains and perpetually updates a pavement management database.	The policy is to: <ul style="list-style-type: none"> <li>• maintain at least 80% of roads in good or better condition, and</li> <li>• have no more than 10% in substandard condition.</li> </ul>

Plan	Origin of the Plan	Elements of the Plan
Information Technology Capital Plan	This plan is generated by the IS division and reviewed by the IS Steering Committee; pp. 102-103 include the next three years of planned replacements.	This plan calculates a charge to city departments sufficient to replace the main network, core software systems, and the telephone system. Assumptions used in the analysis include: <ul style="list-style-type: none"> <li>• an inventory of all equipment,</li> <li>• the estimated useful life and projected replacement date, and the replacement cost.</li> </ul>
City Facilities Capital Plan	This plan is generated by the Building Maintenance Division; funding is included in project 1201 - Municipal Building (see page 51).	This plan calculates: <ul style="list-style-type: none"> <li>• an inventory of all major systems in city buildings,</li> <li>• the estimated useful life or maintenance schedule, and</li> <li>• the related costs.</li> </ul>
Sandy City Civic Center Area 30-Year Development Plan	Community Development Department with Mayor & Council approval	This plan, in general, provides a vision for the Area that enhances the existing retail, entertainment, hospitality, sports, office and residential components as a basis to create a true integrated mixed use destination attracting significantly more people with substantially increased economic activity.



## CAPITAL BUDGET - Summary by Department and Fund - FY 2014

Department/Project	Funding Sources								Total
	General Taxes & Revenue	Impact Fees	Grants	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	
<b>General Government Facilities</b>									<b>\$ 265,000</b>
1201 - Municipal Building (see pg. 52)	200,000	-	-	-	-	-	-	-	200,000
12010 - Audio/Video Upgrades	65,000	-	-	-	-	-	-	-	65,000
<b>Capital Equipment</b>									<b>2,181,900</b>
Information Services (see pg. 104)									
64001 - General Equipment	-	-	-	-	175,000	-	-	-	175,000
64004 - Document Imaging	-	-	-	-	80,500	-	-	-	80,500
64023 - Remote Servers	-	-	-	-	18,500	-	-	-	18,500
64025 - Wireless Network Radios	-	-	-	-	18,900	-	-	-	18,900
64026 - Data Switches	-	-	-	-	62,500	-	-	-	62,500
Fleet Purchases (see pg. 144)	-	-	-	-	1,818,000	-	-	-	1,818,000
Fleet - Capital Equipment (see pg. 143)	-	-	-	-	8,500	-	-	-	8,500
<b>Sandy Amphitheater</b>									<b>120,570</b>
1487 - Amphitheater Improvements (see pg. 67)	-	-	-	-	-	-	-	120,570	120,570
<b>Streets &amp; Sidewalks (see pgs. 135-138)</b>									<b>11,512,203</b>
13164 - Light Rail Trail Signalized Pedestrian Crossings	65,000	-	-	-	-	-	-	-	65,000
13167 - 700 West Rear Access Road	150,000	-	-	-	-	-	-	-	150,000
13172 - 7800 South Improvements	100,000	-	-	-	-	-	-	-	100,000
13189 - Monroe Street Extension	-	-	7,300,000	-	-	-	-	-	7,300,000
13191 - Harvard Park Drive	450,000	-	-	-	-	-	-	-	450,000
13192 - 8000 South from 700 East to 750 East	300,000	-	-	-	-	-	-	-	300,000
13193 - Historic Sandy Drainage Improvements	172,331	-	-	-	-	-	-	-	172,331
13821 - Street Reconstruction	179,822	-	-	2,184,050	-	-	-	-	2,363,872
13822 - Hazardous Concrete Repair	350,000	-	-	141,000	-	-	-	-	491,000
13846 - Clean/Reseal Parkstrip Stamped Concrete	20,000	-	-	-	-	-	-	-	20,000
19001 - Subdivision Bonds	100,000	-	-	-	-	-	-	-	100,000
<b>Waste (see pg. 140)</b>									<b>28,343</b>
52001 - Transfer Station	-	-	-	-	-	-	-	28,343	28,343

## CAPITAL BUDGET - Summary by Department and Fund - FY 2014

Department/Project	Funding Sources								Total
	General Taxes & Revenue	Impact Fees	Grants	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	
<b>Parks &amp; Recreation (see pgs. 158-160)</b>									<b>1,772,186</b>
13029 - Streetscapes / Wall Replacements	270,000	-	-	-	-	-	-	-	270,000
140592 - Golf Course Maint. Shop Improvements	5,525	-	-	-	-	-	-	-	5,525
14065 - Jordan River Trail	152,537	-	-	-	-	-	-	-	152,537
14070 - Marquee Signs	28,000	-	-	-	-	-	-	52,000	80,000
14071 - Splash Pad	-	250,000	-	-	-	-	-	-	250,000
14072 - Brandon Canyon Trail Suspended Walkway	4,500	16,500	-	-	-	-	-	-	21,000
1409301 - Porter Rockwell Trail Tunnel	206,824	-	500,000	-	-	-	-	-	706,824
1480201 - Alta Canyon Jogging Path	45,000	55,000	-	-	-	-	-	-	100,000
148052 - High Point Park Tennis Court	160,000	-	-	-	-	-	-	-	160,000
19012 - 10600 South Sign	26,300	-	-	-	-	-	-	-	26,300
<b>Water (see pgs. 216-218)</b>									<b>7,966,970</b>
51063 - Metro Capital Assessment	-	-	-	-	-	-	4,210,322	-	4,210,322
51802 - Replace Service Line	-	-	-	-	-	-	35,000	-	35,000
51810 - Replace Meters	-	-	-	-	-	-	800,000	-	800,000
51811 - Replace Mainlines	-	-	-	-	-	-	520,715	-	520,715
51821 - Replace Well Equipment	-	-	-	-	-	-	50,000	-	50,000
51822 - Replace/Repair Water Tanks	-	-	-	-	-	-	50,000	-	50,000
51824 - Replace/Repair Booster Stations	-	-	-	-	-	-	9,500	-	9,500
51825 - Replace Pepperwood Tank	-	-	-	-	-	-	1,100,000	-	1,100,000
51827 - Little Cottonwood Study	-	-	-	-	-	-	50,000	-	50,000
59001 - Public Utilities Operations Building	-	-	-	-	-	-	70,000	-	70,000
Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	-	1,071,433	-	1,071,433
<b>Storm Water (see pg. 223)</b>									<b>935,451</b>
55070 - SCADA Sites	-	-	-	-	-	20,000	-	-	20,000
55077 - Windy Peak Storm Drain Project	-	-	-	-	-	300,000	-	-	300,000
55802 - Neighborhood Projects	-	-	-	-	-	267,619	-	-	267,619
Storm Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	347,832	-	-	347,832
<b>Electric Utility (see pg. 226)</b>									<b>30,365</b>
53003 Street Lighting Improvements	30,365	-	-	-	-	-	-	-	30,365
<b>Total Capital Projects</b>	<b>\$ 3,081,204</b>	<b>\$ 321,500</b>	<b>\$ 7,800,000</b>	<b>\$ 2,325,050</b>	<b>\$ 2,181,900</b>	<b>\$ 935,451</b>	<b>\$ 7,966,970</b>	<b>\$ 200,913</b>	<b>\$ 24,812,988</b>



## COMMUNITY PROFILE

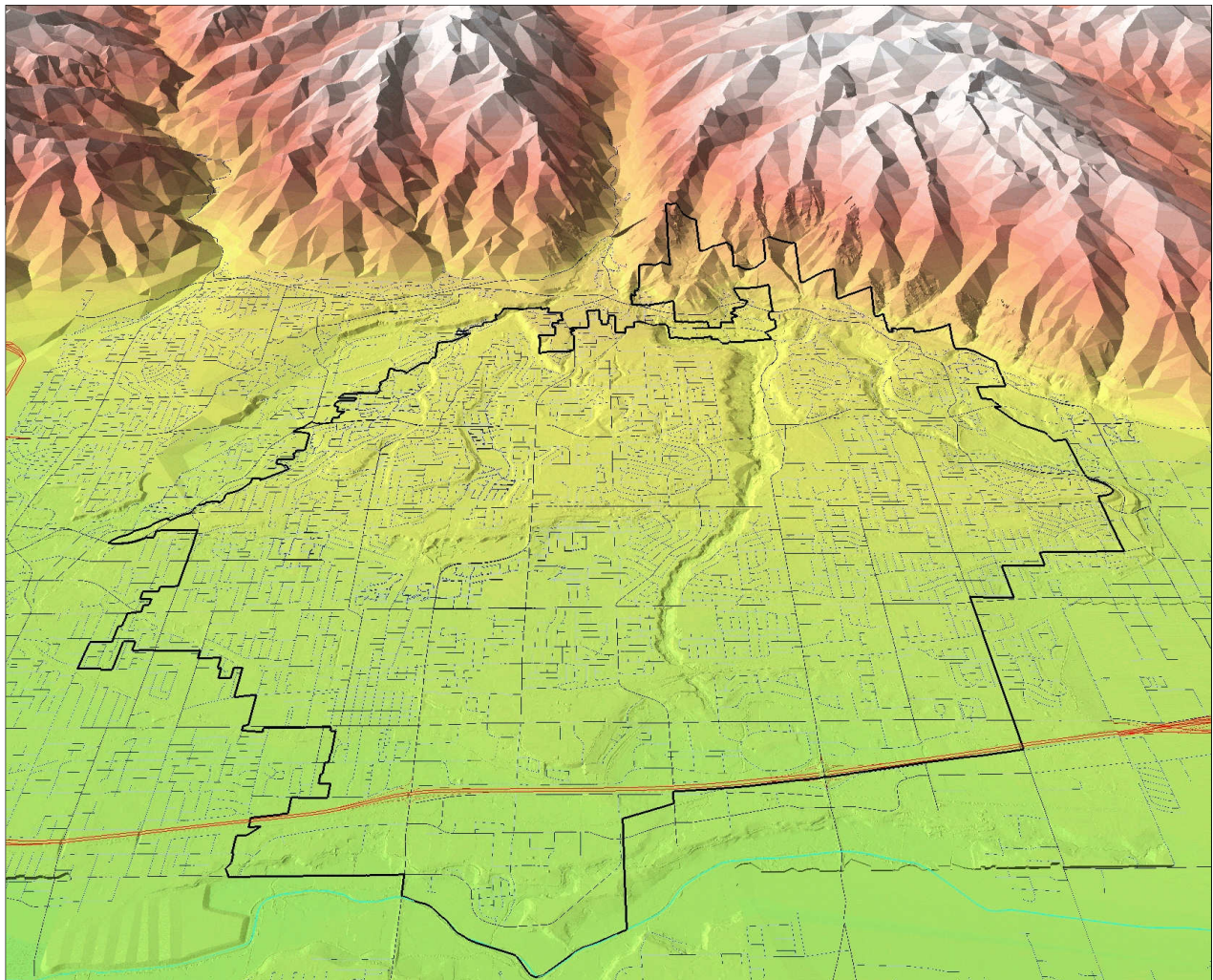
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Sandy City is Utah's sixth largest city. The nearby Wasatch Mountains provide water, recreational opportunities, and a scenic backdrop. The I-15 corridor and TRAX light rail line on the west side of the city provide both access to downtown Salt Lake City (approximately 15 miles to the north) and the opportunity to be a commercial center for the south end of the valley.

Sandy is home to several cultural, recreational, and entertainment venues, namely, the Sandy Amphitheater, the Living Planet Aquarium, the Sandy Museum, and Rio Tinto Stadium, home of Real Salt Lake soccer. Also, world-class ski resorts, such as Alta and Snowbird, are located just minutes away from Sandy's borders.

Sandy experienced tremendous growth both in land area and population during the past thirty years. Annexation of previously unincorporated land has resulted in growth from 6.6 square miles in 1970 to nearly 23 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to 87,461 in that same time period. Many of the new homes built during the 70's and the 80's were bought by young families which resulted in one of the lowest median ages in the nation. In recent years, the population has aged as many of the children in the young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 29.1 years in 2000. This demographic shift has had an effect on the city budget in such areas as declining participation in recreation programs and a reduced rate of growth in both sales tax revenue and state road funds which are based partially on population.

Commercial growth, however, continues along the I-15 corridor which in turn continues to fuel a strong economy and tax base and provides job opportunities for residents.



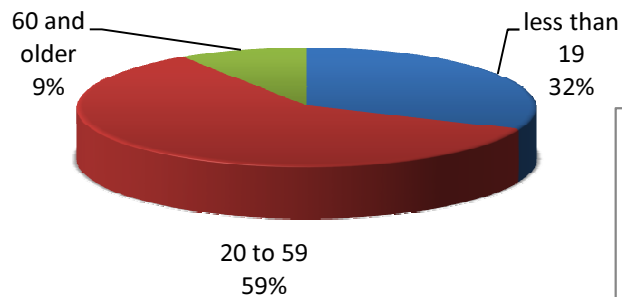
Sandy City border on a relief map produced by Sandy GIS staff (view is facing east; I-15 is shown in red)

## COMMUNITY PROFILE (cont.)

<b>Date of Incorporation</b>	1893
<b>Form of Government</b>	Council - Mayor
<b>Median Family Income</b>	\$ 84,878
<b>Unemployment Rate (2009)</b>	2.8%

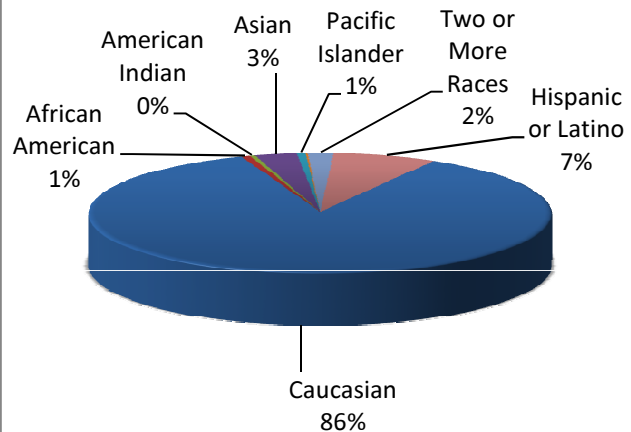
<b>Year</b>	<b>Population</b>	<b>Median Age</b>	<b>Area in Sq. Miles</b>
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.35
2005	93,096	29.1	22.81
2010 Est.	96,660	33.0	22.97

### Sandy Population by Age



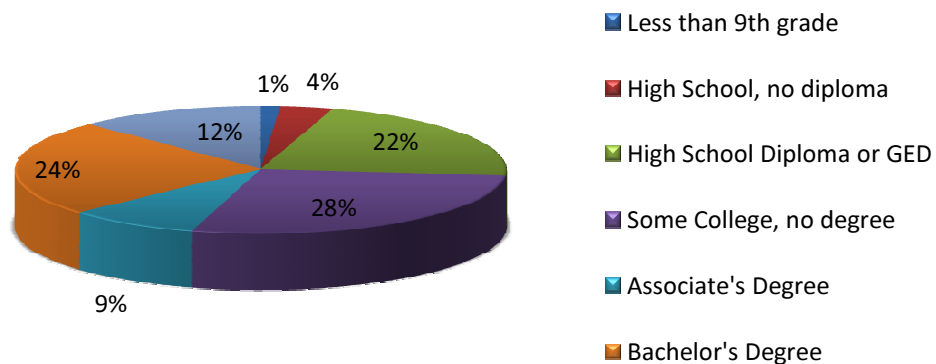
Source: Census Bureau 2010

### Sandy Population by Race



Source: Census Bureau 2010

### Sandy Educational Attainment



Source: American Community Survey, 2010



## COMMUNITY PROFILE (cont.)

### Top Ten Sales Taxpayers

Champion Ford  
Costco  
Home Depot  
Larry H Miller Chrysler Jeep  
Oracle  
Stockton to Malone  
Super Target  
USTC Motor Vehicle  
Utah Power & Light  
WalMart Supercenter

### Major Employers

Becton Dickinson  
Sandy City  
E Trade Financial  
Harman Music Group Inc  
Alta View Hospital  
Workers Compensation Fund  
Scheels All Sport Inc  
Ucn Inc / INCONTACT  
Walmart  
HealthSouth Rehabilitation

Top Ten Property Taxpayers		2011 Assessed Property Valuation	% of Total Assessed Valuation
Taxpayer	Type of Business		
Macerich Co.	Real Estate Investment Trust	\$ 141,370,500	2.35%
Lawrence & Karen Miller	Auto Mall/Business Complex	116,222,800	1.93%
Utah Soccer Stadium Owner LLC	Sporting	62,293,600	1.04%
Ronald Raddon	Commercial & Office Development	57,574,308	0.96%
Wal-Mart Rel Estate Business	Retailer	45,423,000	0.76%
Sandy INN, LLC	Hospitality/Tourism	45,132,900	0.75%
The Boyer Company	Commercial & Office Development	43,264,400	0.72%
Pacificorp	Electric Utility	36,597,645	0.61%
South Towne Corporate Center	Commercial & Office Development	34,699,400	0.58%
SSR Western Multifamily LLC	Apartment Complex	32,295,945	0.54%
Magna Investment	Commercial & Office Development	31,905,400	0.53%
Total		<u>\$ 646,779,898</u>	10.77%

Sources: Utah State Tax Commission and Salt Lake County Assessment Records

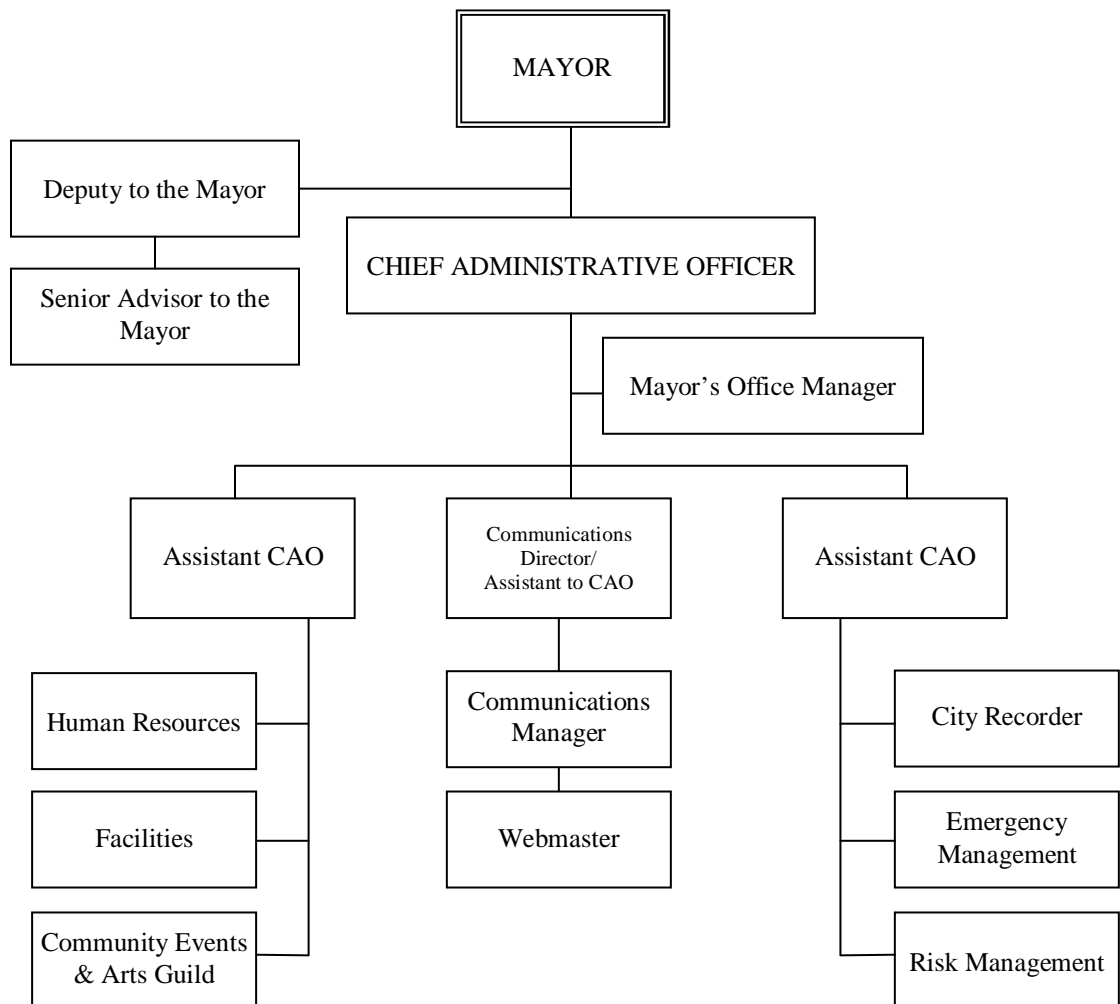
Labor Force	Avg. Annual	
	Wage	Employees
Finance, Insurance & Real Estate	45,168	2,501
Information	37,296	1,986
Trade, Transportation & Utilities	31,908	9,652
Manufacturing	48,252	2,800
Mining	51,024	32
Construction	44,028	3,906
Government	36,984	4,797
Services	28,590	16,504
	34,449	42,178

Source: Utah Department of Workforce Services (2008)

Building Permits		
Cal. Year:	Commercial	Residential
2000	30	182
2001	36	166
2002	30	168
2003	35	177
2004	20	115
2005	43	159
2006	36	227
2007	31	115
2008	43	42
2009	11	27

## Department Organization

## Administration

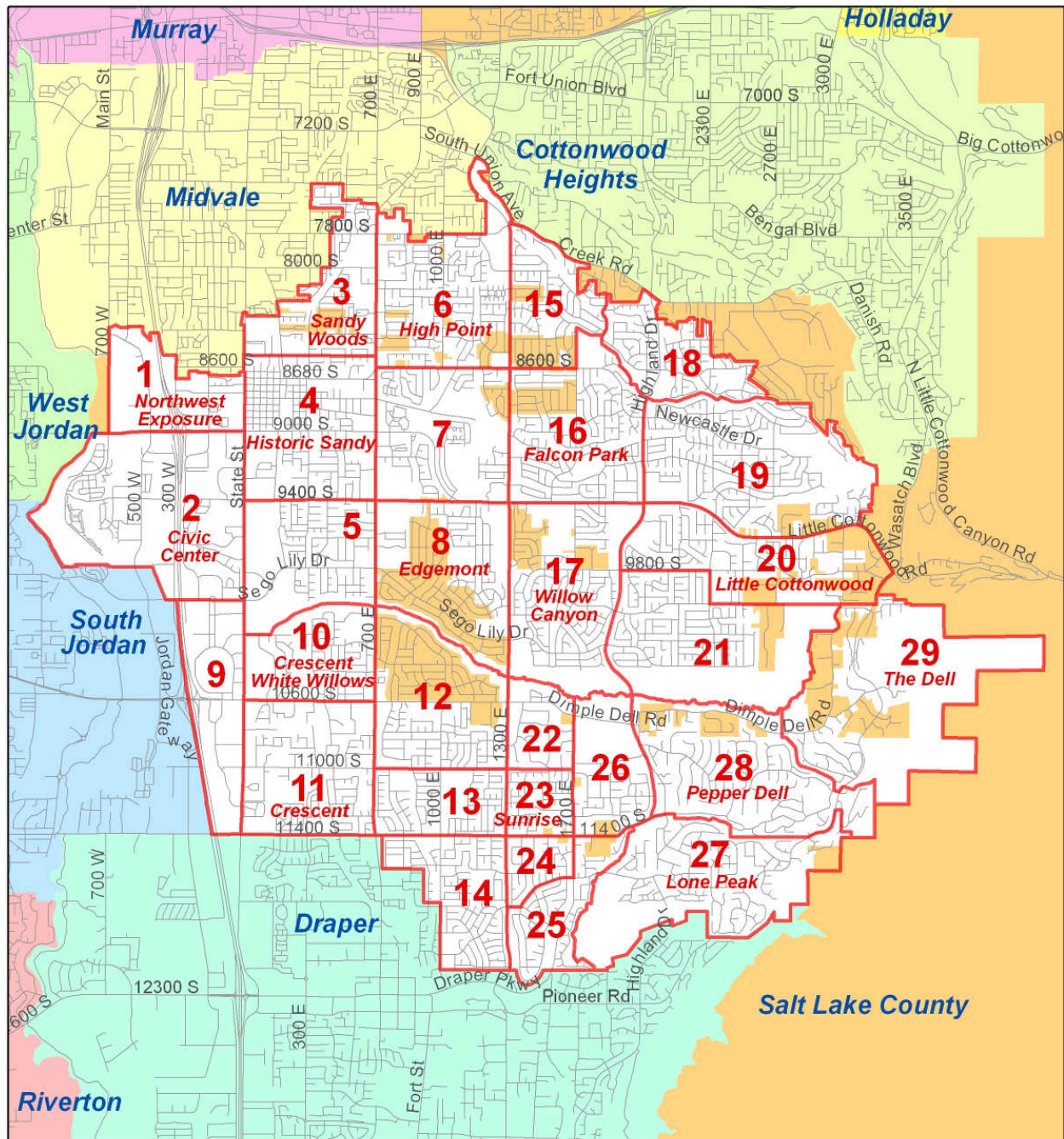


## Department Description

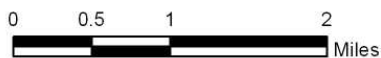
Sandy City Administration is charged with ensuring the quality management of all city services and activities. Led by the Mayor and the Chief Administrative Officer, the department is active in all of the general management practices of the city. Specific, day-to-day operations of city functions are the responsibility of skilled department directors who work in conjunction with Administration in "enhancing the quality of life in our community."

## Department Mission

The mission of the Administration Department is to provide general oversight and direction for all city services and operations.



Scale: 1 Inch = 1 Mile



## Sandy City Community Councils

Produced by Sandy City GIS  
 Jake Petersen, GIS Technician  
 February 24, 2010

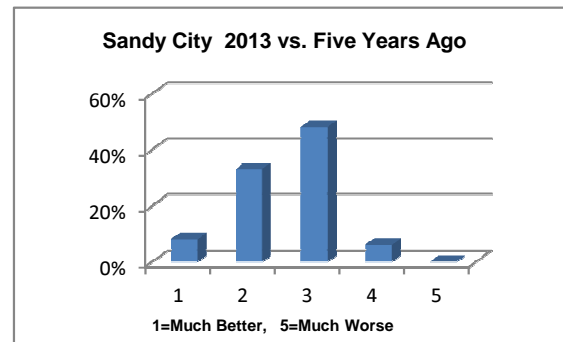
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

## Five-year Accomplishments

- Developed and enhanced new city web page and citizen newsletter.
- Continued development of parks and cultural arts facilities at 9400 South 1300 East.
- Implemented numerous legislative initiatives designed to improve operational efficiencies.
- Developed a master plan for the civic center corridor, known as the STEPS Plan.

## Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey, conducted by Dan Jones and Associates, Inc., serves as an excellent report card to identify city strengths and weaknesses. The survey is reviewed by each department and incorporated into each department's process improvement efforts. The survey also serves as a great feedback tool in specifically asking city residents what they would like to see from the city in the future, for example, additional recreation amenities, street improvements, cultural arts initiatives, etc.



Citizen Response (Fiscal Year)	2010	2011	2012	2013
<b>Sandy City Today vs. Five Years Ago</b>				
Much better	10%	11%	No	8%
Somewhat better	31%	30%	Survey	33%
About the same	44%	42%	Conducted	48%
Somewhat worse	8%	7%	December	6%
Much worse	2%	3%	2011	0%
<b>Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)</b>				
Courtesy of city employees	4.14	4.14		4.16
Overall work performance of city employees	4.09	4.06		4.14
<b>During the past year, have you contacted any Sandy City office to seek information, service, or file a complaint?</b>				
Those answering yes	47%	46%		43%
<b>Satisfaction level</b>				
Very Satisfied	54%	44%		57%
Somewhat Satisfied	30%	29%		24%
Somewhat Dissatisfied	7%	13%		9%
Very Dissatisfied	10%	13%		10%
Don't Know	0%	1%		0%
<b>Survey Opinion (rating scale: 1=strongly disagree, 5=strongly agree)*</b>				
Before the city makes major decisions, citizens' opinions are considered	2.06	3.18		3.48
I know how to inform the city about how I feel on important issues	1.95	3.56		3.56
Sandy is a good place to live	1.20	4.46		4.53

\*For 1995 to 2010 data, lower mean scores indicate stronger agreement.

## Significant Budget Issues

- 1 Seasonal FTEs** - Seasonal FTEs have been increased to fund a new intern position.
- 2 Communications Manager** - This position is now being funded in Communications.

# Budget Information

Mayor

Department 11	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 421,178	\$ 395,051	\$ 361,695	\$ 359,526	\$ 341,609
Administrative Charges					
31411 Redevelopment Agency	53,547	91,703	96,749	136,141	150,003
31412 Water	15,319	15,506	14,546	6,435	5,896
31413 Waste Collection	-	-	-	-	634
31416 Storm Water	-	-	420	462	-
31417 Alta Canyon Sports Center	-	-	974	1,037	1,026
31418 Golf Fund	-	-	629	562	565
31419 Sandy Arts Guild	-	-	133	341	435
314110 Recreation Fund	-	-	391	514	593
<b>Total Financing Sources</b>	<b>\$ 490,044</b>	<b>\$ 502,260</b>	<b>\$ 475,537</b>	<b>\$ 505,018</b>	<b>\$ 500,761</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 332,292	\$ 328,812	\$ 325,341	\$ 328,338	\$ 324,006
411113 Vacation Accrual	-	-	1,330	-	-
411121 Seasonal Pay	1,848	2,235	1,051	5,699	10,348
411211 Variable Benefits	71,473	69,045	69,106	70,161	69,820
411213 Fixed Benefits	15,065	16,039	31,582	35,580	32,794
411214 Retiree Health Benefit	5,648	7,117	7,144	6,483	5,825
41131 Vehicle Allowance	11,867	11,878	11,878	11,832	11,832
41132 Mileage Reimbursement	30	68	31	300	300
41135 Phone Allowance	2,433	2,410	1,572	2,130	2,010
4121 Books, Subs. & Memberships	3,477	4,402	3,331	3,390	3,390
41231 Travel	3,710	11,813	6,871	11,261	11,261
41232 Meetings	8,553	11,166	6,935	4,050	4,050
41235 Training	777	-	-	2,500	2,500
412400 Office Supplies	1,858	2,624	807	2,500	2,500
412440 Computer Supplies	-	-	-	248	248
412460 Media Relations	716	258	-	675	675
412470 Special Programs	255	6	-	-	-
412490 Miscellaneous Supplies	2,876	1,644	2,559	2,000	2,000
412511 Equipment O & M	-	-	219	-	-
412611 Telephone	1,662	1,778	2,377	3,850	3,687
414111 IT Charges	17,687	19,920	10,519	13,507	13,515
4174 Equipment	7,817	11,045	(7,507)	-	-
<b>Total Financing Uses</b>	<b>\$ 490,044</b>	<b>\$ 502,260</b>	<b>\$ 475,146</b>	<b>\$ 504,504</b>	<b>\$ 500,761</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Elected Official:</b>					
Mayor			1.00	1.00	1.00
<b>Appointed - Category 1:</b>					
Deputy to the Mayor	\$ 3,153.60	\$ 4,803.20	1.00	1.00	1.00
Senior Advisor to the Mayor	\$ 1,738.40	\$ 2,647.20	0.50	0.50	0.50
Office Manager	\$ 1,312.80	\$ 1,999.20	0.50	0.50	0.50
<b>Appointed - Category 3:</b>					
Community Liaison	\$ 9.62	\$ 15.39	0.10	0.10	0.10
<b>Regular:</b>					
Communications Manager	\$ 1,738.40	\$ 2,647.20	0.25	0.25	0.00
<b>Seasonal:</b>					
Intern	\$ 9.62	\$ 15.39	0.26	0.26	0.46
<b>Total FTEs</b>			3.61	3.61	3.56

## Budget Information

## Chief Administrative Officer

Department 12	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 387,234	\$ 391,894	\$ 342,765	\$ 358,551	\$ 340,757
Administrative Charges					
31411 Redevelopment Agency	20,370	30,830	58,580	55,425	64,848
31412 Water	38,079	35,333	44,015	45,741	44,970
31413 Waste Collection	9,235	8,570	8,873	9,188	9,720
31414 Fleet Operations	2,178	2,225	4,437	4,594	4,593
31415 Information Systems	6,443	3,605	660	760	759
31416 Storm Water	4,243	4,510	5,814	6,378	6,698
31417 Alta Canyon Sports Center	3,897	3,668	3,941	4,177	4,510
31418 Golf	2,129	2,236	2,546	2,264	2,317
31419 Sandy Arts Guild	670	756	1,006	1,759	2,394
314110 Recreation	789	1,015	1,156	1,419	1,786
314111 Risk	18,135	19,728	32,747	34,214	34,206
<b>Total Financing Sources</b>	<b>\$ 493,402</b>	<b>\$ 504,370</b>	<b>\$ 506,540</b>	<b>\$ 524,470</b>	<b>\$ 517,558</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 335,958	\$ 342,568	\$ 345,259	\$ 348,027	\$ 346,868
411121 Seasonal Pay	2,889	-	609	2,998	3,058
411211 Variable Benefits	72,530	73,655	73,340	72,889	72,754
411213 Fixed Benefits	24,896	26,009	35,155	39,324	36,729
411214 Retiree Health Benefit	6,272	6,605	6,705	5,680	6,864
41131 Vehicle Allowance	13,056	13,362	13,362	13,311	13,311
41132 Mileage Reimbursement	30	43	24	300	300
41135 Phone Allowance	1,205	1,205	1,205	1,200	1,080
4121 Books, Subs. & Memberships	6,277	1,631	2,354	2,500	2,500
41231 Travel	1,971	6,684	4,626	6,000	6,000
41232 Meetings	2,068	2,185	1,742	3,694	3,694
41235 Training	-	25	60	500	500
412400 Office Supplies	1,807	2,123	498	1,900	1,900
412440 Computer Supplies	-	-	-	200	200
412490 Miscellaneous Supplies	528	1,162	1,374	800	800
412511 Equipment O & M	-	-	219	150	150
412611 Telephone	1,650	1,788	2,386	3,415	2,750
413723 UCAN Charges	808	808	808	810	810
414111 IT Charges	20,241	22,338	14,638	18,565	15,635
41471 Fleet O & M	1,216	2,179	2,176	2,207	1,655
<b>Total Financing Uses</b>	<b>\$ 493,402</b>	<b>\$ 504,370</b>	<b>\$ 506,540</b>	<b>\$ 524,470</b>	<b>\$ 517,558</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
Chief Administrative Officer	\$ 3,692.00	\$ 5,623.20	1.00	1.00	1.00
Asst. Chief Administrative Officer	\$ 3,153.60	\$ 4,803.20	1.25	1.25	1.25
Office Manager	\$ 1,312.80	\$ 1,999.20	0.50	0.50	0.50
<b>Regular:</b>					
Communications Manager	\$ 1,738.40	\$ 2,647.20	0.25	0.25	0.00
<b>Seasonal:</b>					
Intern	\$ 9.62	\$ 15.39	0.13	0.13	0.13
<b>Total FTEs</b>			3.13	3.13	2.88

**Maintain and improve basic core municipal services****Take care of current employees**

- Foster positive communication and an enjoyable working environment.
- Manage and maintain a quality compensation and classification program for city employees.
- Coordinate employee education programs to increase employee understanding of pay and benefit decisions.
- Promote the fair and respectful treatment of employees.
- Coordinate employee conflict resolution procedures.
- Confidentially maintain personnel records according to adopted standards.

**Provide cost effective personnel services**

- Only add new employees when necessary to meet service levels expected by the citizens.
- Proactively manage the effects of the changing Utah Retirement System.
- Maintain personnel costs at a level so as to provide flexibility for other capital expenditures of value to the citizens.
- Strengthen operational partnerships and align services with city priorities and resources.
- Strengthen customer respect, trust, and confidence.

**Maintain a highly qualified employee workforce**

- Assist departments in sustaining a workforce that is competent, value driven, and health wise.
- Ensure quality management of the city's recruitment, testing, selection, and hiring efforts.
- Establish effective organizational human resource policy consistent with the city's goals and objectives, including the Employee Handbook, the Sandy City Operations Manual, and the Supervisor Guide.
- Maintain compliance efforts in accordance with federal, state, and local laws.
- Develop training programs to further employee effectiveness, including safety and health practices.
- Consult with departments regarding performance management.
- Administer the city's drug-free workplace policy.

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**Five-year Accomplishments**

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**Take care of current employees**

- Conducted an annual health and safety fair for employees.
- Administered the Financial Peace University program for employees and spouses.
- Revised the city's "Fit For Life" wellness program by implementing the Apple Program.
- Converted public safety employees into the non-contributory Utah Retirement System.
- Conducted an employee satisfaction survey for the HR & Mgmt. Services department.
- Implemented a Retirement Medical Plan using ICMA-RC's Retiree Health Savings (RHS) Plan.

**Provide cost effective personnel service**

- Implemented the SCOPE clinic with related policies and procedures.
- Transitioned the City's medical insurance provider from Select Health to PEHP.
- Began offering voluntary accident, critical illness, and hospitalization insurance for employees.
- Consolidated staffing and cross-trained employees to reduce costs and increase efficiency.
- Implemented and updated HIPAA compliant policies and procedures.
- Successfully transitioned to a new life and disability insurance provider.
- Successfully implemented a High Deductible Health Plan and Health Savings Accounts.
- Successfully transitioned to a new occupational health and drug screening provider.
- Created three new RHS plans and made significant amendments to the existing plan.
- Complied with new federal legislation amendments including ADA, FMLA, COBRA, and the American Recovery and Reinvestment Act (ARRA).

**Maintain a highly qualified employee workforce**

- Began publishing an employee newsletter on a quarterly basis.
- Coordinated the facilitation of Franklin Covey and leadership training for employees.
- Implemented a citywide employee education and communication initiative.
- Continued to provide a successful supervisor and employee training program.

Over the past several years, the workload for the Human Resources Department has increased as a result of the following events:

- a fluctuating employment market;
- additional and changing federal and state compliance issues, including FMLA, HIPAA, COBRA, ADA, and USERRA;
- implementation of PPACA, the passage of federal health care reform legislation; and
- the reorganization of the Utah Retirement System to include separate retirement programs for Tier I and Tier II employees.

<b>Measure (Calendar Year)</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Take care of current employees</b>			
Employee Turnover Rate	8.2%	6.3%	5.6%
Job Audits	28	61	101
<b>Provide cost effective personnel service</b>			
City Employees (FTE)	596.89	576.19	574.6
Average Time to Fill a Position (in days)	43	44	46
HR Cost per Hire	\$244	\$204	\$220
HR Staff to Employee Ratio per hundred	0.87	0.87	0.87
HR Expense per FTE	\$952	\$952	\$976
HR Expenses as a Pct. of Operating Expenses			
Consolidated Budget	0.88%	0.87%	0.79%
General Fund	1.46%	1.41%	1.38%
Percentage of Payroll that is spent on Employee Health Insurance Benefits	11%	13%	14%
Health Care Expense per Employee			
All Employees	\$4,908	\$5,934	\$6,110
Covered Employees	\$9,194	\$10,544	\$11,409
<b>Maintain a highly qualified employee workforce</b>			
Consultation (in hours)	130	169	154
Recruitments	74	71	110
Employment Applications	3,394	3,742	3,141



**Significant Budget Issues****Human Resources**

No significant budget issues.

**Budget Information**

<b>Department 1210</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 523,308	\$ 392,875	\$ 397,178	\$ 450,731	\$ 404,439
Administrative Charges					
31411 Redevelopment Agency	1,893	1,835	2,230	1,181	1,605
31412 Water	50,481	52,422	49,787	44,115	51,007
31413 Waste	4,419	4,501	4,680	4,553	4,552
31414 Fleet Operations	6,883	8,284	12,717	11,776	11,450
31415 Information Services	3,879	5,440	7,625	6,631	8,929
31416 Storm Water	11,450	12,842	16,202	16,434	20,289
31417 Alta Canyon Sports Center	12,343	12,459	15,879	16,998	18,382
31418 Golf	3,705	4,556	3,555	3,116	3,442
31419 Sandy Arts Guild	549	432	333	536	631
314110 Recreation	3,406	3,434	1,992	2,320	2,734
314111 Risk	1,295	2,383	2,383	2,131	1,961
<b>Total Financing Sources</b>	<b>\$ 623,611</b>	<b>\$ 501,463</b>	<b>\$ 514,561</b>	<b>\$ 560,522</b>	<b>\$ 529,421</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 277,196	\$ 284,873	\$ 283,486	\$ 281,454	\$ 253,912
411113 Vacation Accrual	8,922	-	-	-	-
411121 Seasonal Pay	578	870	-	-	-
411131 Overtime/Gap	-	50	47	-	-
411211 Variable Benefits	58,918	58,800	60,147	59,640	53,899
411213 Fixed Benefits	45,862	43,822	53,307	59,435	62,277
411214 Retiree Health Benefits	2,027	5,902	2,315	3,480	1,142
41132 Mileage Reimbursement	189	278	422	700	700
41135 Phone Allowance	482	482	482	480	480
4121 Books, Subs. & Memberships	1,606	3,281	2,608	2,000	2,000
41221 Public Notices	1,341	153	593	3,000	3,000
41231 Travel	-	2,229	3,031	3,400	3,400
41232 Meetings	446	1,336	1,503	1,000	1,000
41235 Training	258	2,888	2,348	2,000	2,000
41237 Training Supplies	819	92	46	1,350	1,350
412400 Office Supplies	1,451	2,164	1,967	2,400	2,400
412435 Printing	1,577	1,242	1,517	1,700	1,700
412440 Computer Supplies	-	-	426	533	533
412470 Special Programs	25,625	27,565	30,517	48,770	48,770
412472 Health and Wellness Program	-	14,826	16,372	20,000	20,000
412490 Miscellaneous Supplies	(131)	-	924	500	500
412511 Equipment O & M	895	289	794	250	250
412611 Telephone	2,979	22,941	4,367	6,063	6,311
41379 Professional Services	21,054	24,359	25,257	43,448	43,448
414111 IT Charges	23,443	23,534	22,085	18,919	20,349
4174 Equipment	143,574	(\$21,513)	-	-	-
43472 Fleet Purchases	4,500	1,000	-	-	-
<b>Total Financing Uses</b>	<b>\$ 623,611</b>	<b>\$ 501,463</b>	<b>\$ 514,561</b>	<b>\$ 560,522</b>	<b>\$ 529,421</b>

**Budget Information (cont.)****Human Resources**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 2:</b>					
Human Resources Director	\$ 2,634.40	\$ 4,012.00	1.00	1.00	1.00
<b>Regular:</b>					
Management Analyst	\$ 1,620.00	\$ 2,467.20	1.00	1.00	1.00
Benefits Coordinator	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Human Resources Specialist	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
Secretary	\$ 962.40	\$ 1,465.60	1.00	1.00	1.00
<b>Total FTEs</b>			5.00	5.00	5.00



**Develop and maintain community facilities**

- Maintain functional, clean, and comfortable buildings.
- Implement and manage efficient energy saving systems.
- Proactively ensure that buildings are in good repair and in compliance with fire and building codes.
- Strategically plan and manage resources and coordinate capital facility improvements.

**Five-year Accomplishments****Maintain functional, clean, and comfortable buildings.**

- Constructed the SCOPE Clinic including providing for exterior lighting and heated walk mats.
- Remodeled Public Utilities suite.
- Built a new conference room at the East end of the main floor at City Hall.
- Made lighting improvements at the Amphitheater.
- Installed new carpet in the Community Development suite.
- Deep cleaned River Oaks Golf Club House.
- Replaced heater in sauna at Alta Canyon.
- Upgraded audio and video in multiple rooms.
- Painted the north entry at Parks and Recreation, the banquet room at River Oaks Club House, the main floor of the Sandy Museum and other offices and rooms in various City buildings.
- Managed the Justice Court audio upgrade project.
- Completed the wiring for SLC's new information system at the Senior Center.
- Remodeled the scrubber closet at City Hall.
- Installed air conditioning in phone rooms at City Hall.
- Built a closet in Multipurpose room at City Hall.
- Replaced furnace, heaters, alarm and pump, and added lights at the Parks & Recreation building.
- Made improvements to the Senior Center including installing a new freezer and two televisions, replacing air handler shaft and ball bearings, fixing ceiling insulation, and control re-calibration on VFD's.
- Recarpeted and repainted several areas at City Hall. Installed a new television and a new projector and screens.
- Began cleaning the new Public Utilities building at 9150 S. and 150 E.
- Installed auxiliary stage power, cooling fan, air conditioning unit, surveillance system, outdoor plaza lighting, and new concession windows at the Amphitheater.
- Improved the Justice Center site including new sidewalks, parking lot, walk-in gate, tree boxes, outside benches, and outside payment box. Installed a computer counter for the driver school.
- Made improvements to the Alta Canyon Sports Center by remodeling the weight room and spin room, painting the hallway and shower room, and changing out three metal doors with frames.
- Remodeled both court rooms, replaced all Justice Center faucets and relocated Victim Advocates, Prosecutors, Traffic Unit, Youth Unit, and Sandy Village Substation.
- Improved the Parks & Recreation building by remodeling three rooms, painting, installing new carpet and a new handrail, and making security upgrades. Installed new expansion tank.
- Assumed responsibility for maintenance of the Storage Building and built shelving, walls, workspaces, and a stairway. Added fiber communications and data lines and an HVAC control system.

**Implement and manage efficient energy saving systems.**

- Improved the IT server room by dividing the room to enable more efficient cooling of the servers.
- Replaced the City Hall cooling tower, roof, and three rooftop exhaust fans as well as the boiler and a Sally Port Sensor. Repaired ceiling insulation and installed a tire fill station near north shed. Installed controls in penthouse.
- Installed outlet for City Hall Christmas tree and lighting for firefighter statue with new electrical power.
- Upgraded HVAC controls at Parks & Recreation, the Amphitheater, the Senior Center, and Animal Services.
- Installed new fresh air damper and infrared heater at Animal Services.
- Added VAV Box, replaced chiller, installed new VFD on chiller pump, and insulated air handler at the Justice Center.
- At Alta Canyon Sports Center replaced chiller and VAV, moved and replaced a heat exchanger, and replaced carpet and ceiling tiles. Installed a new turnstile for the pool area.
- Added new cooling tower VFD and 18 direct-coupled damper operators at City Hall. Installed six VFD's.
- Continued improving energy efficiency at assigned buildings, including two new high-efficiency water heaters and dimming system replacements.
- Installed new network-based HVAC operating systems at the Justice Center, City Hall, and Senior Center.
- Installed emergency systems in City Hall, Amphitheater, and the Justice Center.

## Implement and manage efficient energy saving systems cont.

- Converted assigned buildings to digital cable and installed seven new LCD televisions.
- Replaced Senior Center outside deck, main electrical switch, carpet, restroom tile, and blinds.
- Worked with Parks and Recreation to replace the chillers at Alta Canyon Sports Center and Parks & Recreation.
- Enhanced security, emergency lighting, and meeting room audio visual systems.

## Proactively ensure that buildings are in good repair and in compliance with fire and building codes.

- Replaced water line and completed concrete repair at Justice Court.
- Replaced main water line from the meter to the building at City Hall.
- Installed cabinets for AED machines at City Hall and the Justice Court.
- Made improvements to the Amphitheater including installing a light in the west plaza, replacing UPS batteries, installing new restroom counters, faucets, and plumbing, and completing twist lock power upgrades on the stage.
- Continued painting many areas including outside light poles, offices, and exterior metal at assigned buildings.
- Refinished all wood floors at Alta Canyon Sports Center, refinished the stage wood floor at the Senior Center, and refinished the dance wood floor at the Parks and Recreation building.
- Installed new restroom counters and plumbing at City Hall. Re-grouted tile in the 2nd and 3rd floor restrooms.

## Strategically plan and manage resources and coordinate capital facility improvements.

- Consolidated the Building Maintenance and Building Operations divisions into one Building Services division.
- Updated the facility capital budget repair and replacement plan and added Justice Center and Storage Building.
- Converted city building mechanical blueprints into a reproducible electronic format and brought all prints up to date.

## Performance Measures & Analysis

The Building Services Division oversees maintenance and custodial operations in the following facilities: City Hall, Parks and Recreation Building, Amphitheater, Animal Services, Police Substations (3), Sandy Senior Center, Alta Canyon Sports Center, River Oaks Clubhouse, Sandy City Museum, Justice Center, and Public Works (custodial only). In 2010, the Division also became responsible for custodial services at the new Public Utilities Building at 9150 S. and 150 E.

Measure (Calendar Year)	2010	2011	2012
<b>Maintain functional, clean, and comfortable buildings.</b>			
Employee Time Distribution by Bldg. (employee hours)			
City Hall	14,395	14,274	15,938
Parks and Rec	3,364	2,910	1,717
Amphitheater	1,659	1,475	893
Senior Center	3,385	2,771	2,572
Animal Services	610	474	410
Public Works	774	760	776
Police Substations	493	357	207
River Oaks Golf Course	587	821	795
Alta Canyon Sports Center	396	256	36
Museum	468	200	118
Justice Center	2,626	2,696	2,328
Storage Building	312	144	104
Public Utilities	908	560	1,029

## Performance Measures & Analysis (cont.)

## Building Services

Measure (Calendar Year)	2010	2011	2012
<b>Implement and manage efficient energy saving systems.</b>			
Power - Avg. Peak Demand (kilowatts)	652	671	673
Power - Kilowatt hours	2,476,269	2,567,020	2,497,494
Natural Gas - Dekatherms	12,127	12,190	8,674
<b>Proactively ensure that buildings are in good repair and in compliance with fire and building codes.</b>			
System Inspections per Month	71	73	73
System Breakdowns (Failures)	3	1	4
<b>Strategically plan and manage resources and coordinate capital facility improvements.</b>			
% of Purchase Orders Created on Time	92%	93%	100%
Purchase Orders Generated per FTE	17	8	25
Work Orders Completed	2,635	3,618	4,320
Avg. Work Order Response Time (days)	1.0	0.25	0.45
% of Work Orders Completed w/in 24 hrs.	96%	95%	94%
Projects Completed per FTE	20	18	7
Projects Expenditures per FTE	\$87,523	\$76,455	\$54,182
Alta Canyon Project Expenditures per FTE	N/A	\$86,673	\$7,653



**Significant Budget Issues****Building Services**

No significant budget issues.

**Budget Information**

<b>Department 1216</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 872,990	\$ 960,333	\$ 886,627	\$ 899,036	\$ 877,893
Administrative Charges					
31411 Redevelopment Agency	5,698	11,604	8,771	6,705	8,887
31412 Water	64,461	67,435	76,710	89,475	119,051
31414 Fleet Operations	4,320	3,137	4,534	13,311	14,042
31415 Information Services	16,948	20,799	31,445	26,461	31,065
31416 Storm Water	12,625	16,503	18,679	17,580	18,965
31418 Golf	6,798	4,957	4,302	11,683	12,816
31419 Sandy Arts Guild	5,902	5,914	7,072	5,879	5,157
314110 Recreation	14,559	14,863	19,213	17,671	13,471
314111 Risk	7,770	9,506	14,286	12,967	15,140
<b>Total Financing Sources</b>	<b>\$ 1,012,071</b>	<b>\$ 1,115,051</b>	<b>\$ 1,071,639</b>	<b>\$ 1,100,768</b>	<b>\$ 1,116,487</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 306,157	\$ 305,134	\$ 282,170	\$ 285,913	\$ 298,453
411121 Seasonal Pay	111,349	123,146	118,514	119,152	121,535
411131 Overtime/Gap	400	1,263	1,390	-	-
411211 Variable Benefits	76,549	74,686	72,288	72,846	75,759
411213 Fixed Benefits	70,410	80,416	92,655	99,607	98,648
411214 Retiree Health Benefit	1,012	2,276	-	-	-
41131 Vehicle Allowance	3,484	2,883	1,942	3,470	3,470
41132 Mileage Reimbursement	-	-	-	125	125
41135 Phone Allowance	-	-	325	480	480
41231 Travel	-	756	764	865	865
41232 Meetings	-	64	-	-	-
41235 Training	677	1,540	295	1,500	1,500
412470 Special Programs	792	794	1,203	-	-
412490 Miscellaneous Supplies	-	-	16	-	-
412511 Equipment O & M	1,914	2,127	652	3,600	3,600
412521 Building O & M	57,838	71,665	62,073	70,000	70,000
412523 Power & Lights	208,824	216,756	211,391	223,900	223,900
412524 Heat	75,689	93,101	65,382	87,000	87,000
412525 Sewer	1,819	1,817	1,938	1,920	1,920
412526 Water	6,713	8,411	8,291	9,730	9,730
412527 Storm Water	6,240	6,677	7,114	6,890	6,890
412611 Telephone	6,593	5,889	6,242	3,514	3,177
413723 UCAN Charges	1,395	1,396	1,395	2,160	2,160
41379 Professional Services	34,861	58,215	60,202	78,000	78,000
413863 Custodial Support	-	1,063	-	-	-
41389 Miscellaneous Services	12,811	19,442	12,635	-	-
414111 IT Charges	11,991	13,238	12,738	11,445	9,754
41471 Fleet O & M	2,324	2,532	3,851	3,151	4,021
4173 Building Improvements	3,898	15,233	7,915	10,000	10,000
4174 Equipment	4,699	4,531	38,258	5,500	5,500
4370 Capital Outlays	3,632	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 1,012,071</b>	<b>\$ 1,115,051</b>	<b>\$ 1,071,639</b>	<b>\$ 1,100,768</b>	<b>\$ 1,116,487</b>

# Budget Information (cont.)

# Building Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Facilities Manager	\$ 1,738.40	\$ 2,647.20	1.00	1.00	1.00
Facilities Maintenance Supervisor	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Facilities Maintenance Technician	\$ 1,192.00	\$ 1,815.20	2.00	2.00	2.00
Lead Custodian	\$ 1,033.60	\$ 1,574.40	1.00	1.00	1.00
Building Custodian	\$ 838.40	\$ 1,276.80	1.00	1.00	1.00
<b>Part-time:</b>					
Lead Custodian	\$ 12.92	\$ 19.68	0.75	0.75	0.75
Building Custodian	\$ 10.48	\$ 15.96	0.88	0.88	0.88
<b>Seasonal:</b>					
Custodian I/II	\$ 7.40	\$ 11.84	6.27	6.27	6.27
<b>Total FTEs</b>			13.90	13.90	13.90

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>1201 - Municipal Building</b> - This project is for replacement and improvements to municipal buildings. The account generally pays for building components with an estimated useful life of between five and 50 years and replacement value greater than \$7,500. The major categories of work consist of exterior closure/surfaces, roofing, interior flooring, walls and ceiling finishes, conveying systems, HVAC systems, plumbing systems, fire protection systems, electrical systems, and other miscellaneous items such as public address systems, security systems, sidewalks, common furniture, etc. The 2014 budget includes \$65,000 for a audio/video upgrades in the Mayor's Conference room, and Council Chambers.					
41 General Revenue	\$ 780,002	\$ 265,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>12443 - Justice Center Joint Information Center</b> - This funding is to create a joint information center to accommodate media during an emergency.					
41 General Revenue	\$ 14,329	\$ -	\$ -	\$ -	\$ -
<b>12801 - U of U Building Renovation</b> - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 994,331</b>	<b>\$ 265,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

No significant budget issues.

**Budget Information**

<b>Department 1217</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31493 Building Rental	\$ -	\$ -	\$ 304,293	\$ 382,963	\$ 329,819
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304,293</b>	<b>\$ 382,963</b>	<b>\$ 329,819</b>
<b>Financing Uses:</b>					
412404 Janitorial Supplies	\$ -	\$ -	\$ 147	\$ 600	\$ 600
412521 Building O & M	-	-	37,004	45,600	45,600
412523 Power & Lights	-	-	48,308	52,100	53,225
412524 Heat	-	-	21,108	23,050	21,925
412525 Sewer	-	-	181	-	-
412526 Water	-	-	6,408	6,700	6,700
412531 Grounds O & M	-	-	533	900	900
412611 Telephone	-	-	-	1,800	1,800
412805 Snow Removal	-	-	1,613	3,000	3,000
41344 Bank charges	-	-	782	1,080	1,080
413622 Fire & Building Insurance	-	-	-	2,500	2,500
413791 Real Estate Fees	-	-	54,782	45,005	45,005
413863 Custodial Support	-	-	7,070	7,200	7,200
413911 Taxes	-	-	7,402	39,740	39,740
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,338</b>	<b>\$ 229,275</b>	<b>\$ 229,275</b>
<b>Capital Budget</b>	<b>2013 Budgeted</b>	<b>2014 Approved</b>	<b>2015 Planned</b>	<b>2016 Planned</b>	<b>2017 Planned</b>
<b>1253 - Post Office Building - This will fund improvements to the post office building.</b>					
41 General Revenue	\$ 208,898		\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 208,898</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





**Maintain and improve basic core municipal services**

- Administer the biennial city election.
- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements.
- Facilitate off-site storage of vital city records.

**Strengthen communications with citizens, businesses, and other institutions**

- Publish legal notices and public hearing notices for the city.
- Coordinate GRAMA request responses in a timely manner.
- Conduct records search for city staff and public.
- Administer and control mailing, shipping, and copy room operations for the city.
- Provide passport acceptance services to the general public.

**Five-year Accomplishments****Maintain and improve basic core municipal services**

- Consolidated staffing and cross-trained employees to reduce costs and increase efficiency.
- Successfully administered the biennial general city elections and posted election financials on the city website.
- Provided poll worker relief during early electronic voting.
- Assisted Community Development to identify non-residential building plans that had met retention requirements, resulting in the disposal of approximately 1,500 plans.
- Developed a plan for yearly transfer of terminated employee personnel files to the State Records Center.
- Audited and indexed all Sandy City ordinances back to 1893. Verified recording with Salt Lake County Recorder.
- Audited and indexed all archived Sandy City annexations and verified recordings.

**Strengthen communications with citizens, businesses, and other institutions**

- Certified as a passport acceptance center and exceeded projections for passport applications.
- Began to post all public notices to the Utah State website. All public hearings and open meeting agendas are posted 24 hours prior to the event.

**Performance Measures & Analysis**

The City Recorder's Office continues to increase its role inside and outside the organization. Managing the large number of GRAMA requests, instituting required changes to public noticing requirements, and managing changes associated with electronic and early voting has this office interacting with inside and outside entities with greater frequency. Expanding services to include the issuance of passports has produced a new source of income for the city while providing a valuable service to citizens.

Measure	2010	2011	2012
<b>Maintain and improve basic core municipal services</b>			
Contracts processed	281	310	369
% of voter turnout	N/A	15.9%	N/A
Files scanned into imaging system	109	60	80
Passports Processed*	N/A	787	1,753
Annexations completed	7	9	10
Average time to record annexation after ordinance adoption (in days)	23.0	20.0	28.0
<b>Strengthen communications with citizens, businesses, and other institutions</b>			
Annual GRAMA requests	50	76	84
% of GRAMA request completed:			
within five days (press)	100%	100%	100%
within ten days	100%	100%	100%
Public notices	94	66	86
Pieces of mail processed	434,838	435,840	424,230
Mail processing problems reported	2	1	1

\* New measure for 2011 that does not have comparison data available from previous years. 2011 data only includes April - December.

No significant budget issues.

## Budget Information

Department 1213	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 97,845	\$ 62,994	\$ 37,791	\$ 63,427	\$ 76,046
Administrative Charges					
31411 Redevelopment Agency	722	-	3,689	-	-
31412 Water	3,552	3,449	2,750	-	-
31413 Waste Collection	2,766	4,792	2,750	-	-
31414 Fleet Operations	3,897	4,167	2,750	-	-
31415 Information Services	2,128	2,275	2,750	-	-
31416 Storm Water	690	1,972	-	-	-
31417 Alta Canyon Sports Center	1,214	1,303	1,015	-	-
31419 Sandy Arts Guild	421	474	368	146	247
314110 Recreation	788	581	272	-	-
314111 Risk	8,869	9,481	20,610	33,040	40,247
31491 Sale of Maps and Copies	49,082	49,726	40,625	42,926	41,000
31497 Passport Application Fees	-	6,080	50,147	57,398	45,000
<b>Total Financing Sources</b>	<b>\$ 171,974</b>	<b>\$ 141,214</b>	<b>\$ 165,517</b>	<b>\$ 196,937</b>	<b>\$ 202,540</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 77,522	\$ 61,649	\$ 67,700	\$ 77,154	\$ 81,195
411131 Overtime/Gap	57	-	-	-	-
411211 Variable Benefits	15,731	12,996	14,378	16,349	17,230
411213 Fixed Benefits	13,956	10,779	13,565	17,240	18,053
411214 Retiree Health Benefit	-	479	861	924	1,076
41132 Mileage Reimbursement	46	315	154	300	300
4121 Books, Sub. & Memberships	578	603	599	1,000	1,000
41221 Public Notices	8,695	9,276	7,554	8,201	8,201
41231 Travel	-	-	812	1,400	1,400
41232 Meetings	634	-	48	51	51
41235 Training	500	631	368	100	100
412400 Office Supplies	1,847	733	2,226	2,100	2,100
412415 Copying	4,242	4,941	5,494	5,660	5,660
412420 Postage	36,162	33,198	40,645	53,426	53,426
412430 Microfilming & Archives	649	682	702	900	900
412440 Computer Supplies	112	626	-	248	248
412511 Equipment O & M	-	-	-	500	500
412611 Telephone	1,614	1,594	2,136	2,388	2,260
414111 IT Charges	8,222	8,234	8,275	8,996	8,840
4174 Equipment	1,407	558	-	-	-
<b>Total Financing Uses</b>	<b>\$ 171,974</b>	<b>\$ 147,294</b>	<b>\$ 165,517</b>	<b>\$ 196,937</b>	<b>\$ 202,540</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
City Recorder	\$ 1,620.00	\$ 2,467.20	1.00	1.00	1.00
<b>Regular:</b>					
Deputy Recorder	\$ 1,033.60	\$ 1,574.40	0.75	1.00	1.00
<b>Total FTEs</b>			1.75	2.00	2.00

**Budget Information (cont.)****City Recorder**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>31491 Sale of Maps, Copies &amp; Information</b>					
Misc. Copies - Public / page	\$0.16	\$0.16	\$0.16	\$0.16	\$0.16
Misc. Copies - Employees / page					
Black & White 8.5 X 11	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08
Color 8.5 X 11	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20
<b>31491 GRAMA Requests</b>					
Audio CD's / each	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges*	\$26.00	\$26.00	\$26.00	\$26.00	Varies
<b>31497 Passport Application Fees</b>					
(In Addition to State Department Charges)					
Execution Fee / application	N/A	N/A	\$25	\$25	\$25
Photo Fee / photo	N/A	N/A	\$10	\$10	\$10
Overnight Express Mailing	N/A	N/A	\$25.75	\$25.75	\$25.75

\* Research time will be charged at the hourly rate of the lowest paid employee able to do the research.

**Significant Budget Issues****Elections****Budget Information**

<b>Department 1214</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 85,788	\$ -	\$ 84,900	\$ -	\$ 183,000
<b>Total Financing Sources</b>	<b>\$ 85,788</b>	<b>\$ -</b>	<b>\$ 84,900</b>	<b>\$ -</b>	<b>\$ 183,000</b>
<b>Financing Uses:</b>					
41221 Public Notices	\$ 494	\$ -	\$ -	\$ -	\$ 4,500
412400 Office Supplies	-	-	2	-	50
412420 Postage	-	-	4	-	50
412490 Miscellaneous Supplies	41	-	-	-	1,000
41389 Miscellaneous Services	85,253	-	84,894	-	177,400
<b>Total Financing Uses</b>	<b>\$ 85,788</b>	<b>\$ -</b>	<b>\$ 84,900</b>	<b>\$ -</b>	<b>\$ 183,000</b>

## Significant Budget Issues

## Communications

- 1 Communications** - The Communication Manager, Webmaster, and new Communications Director positions will all be funded in a separate budget. Previously, funding was in the Mayor, CAO, and Non-Departmental budgets.
- 2 Special Programs** - Communication related line items have been moved from Non-Departmental and combined into a single line item.
- 3 Sister Cities** - The Sister Cities line item has been moved from Non-Departmental.

## Budget Information

Department 123	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved	
<b>Financing Sources:</b>						
General Taxes & Revenue	\$ -	\$ -	\$ -	\$ -	\$ 429,839	<b>1</b>
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 429,839</b>	
<b>Financing Uses:</b>						
411111 Regular Pay	\$ -	\$ -	\$ -	\$ -	\$ 216,645	
411211 Variable Benefits	-	-	-	-	45,972	
411213 Fixed Benefits	-	-	-	-	48,369	
411214 Retiree Health Benefit	-	-	-	-	40	
41131 Vehicle Allowance	-	-	-	-	5,233	
41132 Mileage Reimbursement	-	-	-	-	100	
41135 Phone Allowance	-	-	-	-	1,680	
4121 Books, Sub. & Memberships	-	-	-	-	1,500	
41231 Travel	-	-	-	-	2,500	
41232 Meetings	-	-	-	-	300	
41235 Training	-	-	-	-	500	
412470 Special Programs						
91013 Communications and Marketing	-	-	-	-	95,000	<b>2</b>
91060 Sister Cities Program	-	-	-	-	12,000	<b>3</b>
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 429,839</b>	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
Asst. to CAO - Communication Dir.	\$ 2,453.60	\$ 3,736.80	0.00	0.00	1.00
<b>Regular:</b>					
Communications Manager	\$ 1,738.40	\$ 2,647.20	0.00	0.00	1.00
Webmaster	\$ 1,738.40	\$ 2,647.20	0.00	0.00	1.00
<b>Total FTEs</b>			0.00	0.00	3.00

The Emergency Management Coordinator serves as staff advisor to the Mayor and Chief Administrative Officer, and supports the city's goals and objectives in emergency management matters:

**Maintain and Improve the Basic Core Municipal Services**

- Developing and maintaining the overall Emergency Management program.
- Writing, maintaining, and updating the Emergency Operations Plan.
- Ensuring the City's compliance with the National Incident Management System (NIMS).

**Preserve and Improve Public Infrastructure**

- Maintaining, stocking, and coordinating the activation of the city's Emergency Operations Centers.
- Establishing written Memorandums of Understanding with outside agencies to strengthen and restore infrastructure.

**Strengthen Communications with Citizens, Businesses, and other Institutions**

- Conducting the monthly meetings of the Sandy City Citizen Corps Council.
- Conducting the Sandy City Business Continuity and Disaster Management (BCDM) program.
- Supporting the efforts of state, county, and local organizations which focus on emergency management.
- Establishing working relationships and Memorandums of Understanding with other agencies.

**Five-year Accomplishments**

- Worked with Salt Lake County, Beck Disaster Recovery (BDR), and neighboring jurisdictions in producing an updated Sandy City Emergency Operations Plan (EOP) that is compliant with the National Incident Management System (NIMS).
- Conducted drills, tabletop, and functional emergency management exercises with City staff.
- Acquired federal grants for staffing, training, and the purchase of emergency management equipment.
- Conducted regular 800 MHz Radio Checks with City Administration.
- Conducted monthly meetings of the Sandy City Emergency Management Team, consisting of representatives from City departments in which emergency management exercises are planned coordinated.
- Provided presentations to local church, neighborhood, and civic groups about Sandy City's emergency management program.
- Established the Sandy City Business Continuity & Disaster Management (BCDM) program which is the connection between Sandy City and its business partners with issues regarding emergency preparedness and Continuity of Operations Plans (COOPs). (This replaces Sandy City's former Local Emergency Planning Committee (LEPC) meeting).
- Continued to expand the monthly Sandy City Citizen Corps Council meeting, which serves as the connection between Sandy City and its residents with issues regarding emergency preparedness.
- Acquired an Emergency Management trailer and began outfitting it with equipment and supplies.
- Established written Memorandums of Understanding (MOU's) with outside agencies for emergency management support during disasters.
- Established a productive working relationship with emergency management representatives from federal, state, county, and local jurisdictions; as well as non-governmental agencies.
- Participated in the statewide "Great Utah Shakeout" earthquake exercise.

**Performance Measures & Analysis**

Measure (Calendar Year)	2010	2011	2012
Average attendance at BCDM meetings.	17	21	30
Emergency Management Exercises and Drills in which Sandy City participated.	8	6	7
Number of written Memorandums of Understanding (MOU's) established with outside agencies.	6	6	7
Average attendance at the Sandy City Citizen Corps Council meetings.	40	47	51

**Significant Budget Issues****Emergency Management**

No significant budget issues.

**Budget Information**

<b>Department 221</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 143,817	\$ 81,945	\$ 81,506	\$ 106,396	\$ 95,950
313103 Emergency Preparedness	16,625	17,700	16,000	-	-
Administrative Charges					
31411 Redevelopment Agency	5,368	8,180	9,965	7,331	7,706
31412 Water	6,722	6,280	6,190	5,407	5,007
31413 Waste	10,083	9,420	9,284	8,110	7,510
31414 Fleet	3,020	3,107	4,642	4,055	3,755
31415 Information Services	1,007	1,036	1,547	1,352	1,252
31416 Storm Water	3,355	3,592	3,934	3,609	4,061
31417 Alta Canyon Sports Center	1,723	1,779	1,713	1,518	1,518
31418 Golf	941	996	1,107	823	837
31419 Sandy Arts Guild	59	64	52	89	115
314110 Recreation	468	492	459	502	585
314111 Risk	1,007	1,036	1,547	1,622	1,502
<b>Total Financing Sources</b>	<b>\$ 194,195</b>	<b>\$ 135,627</b>	<b>\$ 137,946</b>	<b>\$ 140,814</b>	<b>\$ 129,798</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 82,323	\$ 82,846	\$ 82,908	\$ 82,997	\$ 70,804
411113 Vacation Accrual	-	-	-	-	-
411211 Variable Benefits	17,971	17,653	17,627	17,587	15,025
411213 Fixed Benefits	7,857	8,025	9,193	10,435	14,741
41132 Mileage Reimbursement	150	-	476	-	-
41135 Phone Allowance	361	361	361	360	360
4121 Books, Sub. & Memberships	1,142	1,364	1,185	750	750
41231 Travel	1,991	-	1,460	1,700	1,700
41232 Meetings	275	524	764	500	500
41235 Training	-	323	938	3,858	3,858
41237 Training Supplies	-	374	-	750	750
412400 Office Supplies	809	1,461	748	900	900
412490 Miscellaneous Supplies	91	102	144	300	300
412611 Telephone	7,213	6,771	9,334	9,690	9,180
41276 Emergency Management	6,693	11,352	2,488	7,974	7,974
413723 UCAN Charges	-	-	-	270	270
414111 IT Charges	2,853	2,678	2,640	2,743	2,686
4174 Equipment	64,466	1,793	7,680	-	-
<b>Total Financing Uses</b>	<b>\$ 194,195</b>	<b>\$ 135,627</b>	<b>\$ 137,946</b>	<b>\$ 140,814</b>	<b>\$ 129,798</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Regular:</b>					
Emergency Management Coordinator	\$ 2,128.80	\$ 3,242.40	1.00	1.00	1.00
<b>Total FTEs</b>			1.00	1.00	1.00

**Provide the opportunity through community events to create a sense of place and pride in Sandy.**

- Produce High Quality Events.
  - o Spread events throughout the city to maximize participation and help strengthen neighborhoods.
  - o Create events that are unique to Sandy.

**Provide a safe place for our citizens to gather and celebrate.**

- Work closely with Risk Management, Sandy Police and Sandy Fire on all aspects of our events.
  - o Educate vendors and contractees on safe practices.
- Comply with Salt Lake County Health Department regulations.
- Community Events Coordinator attended Severe Weather Training in Norman Oklahoma.

**Provide events that meet our citizens expectations.**

- Communicate with our participants about their experiences with our events.
  - o Meet with volunteer community committees to increase involvement on many levels.
  - o Collect data on our progress through surveys and feedback.
  - o Hold "lessons learned" meetings after each event to make improvements where necessary.

**Five-year Accomplishments****Sense of place and pride in Sandy**

- Fourth year of "Movies in the Park" a highly successful program of presenting free movies in city parks.
  - o We will increase outreach and find partnerships with local organizations to increase participation.
- Created a new format for the Deck the Hall celebration bringing all participants indoors and using the Chamber Theater as a concert location for local Elementary School Choirs. We also presented the American West Symphony.
- Expanded the Sandy Heritage Festival
  - o Created a bus tour in association with the Sandy Historic Committee - big success, full buses all day!

**Safe place to gather and celebrate**

- Working with our sanitation partner to provide more recycling of trash generated by our events.
- Acquired our own float base to save costs on the Sandy 4th and participation in other cities' parades.
- Implementing new safety procedures for participants in our 4th of July parade.

**Performance Measures & Analysis**

Citizen Response (Fiscal Year)	2010	2011	2012	2013
<b>Sense of Place and Pride in Sandy (up to 2010 a lower scores indicates stronger agreement)</b>				
Sandy is a good place to live	1.20	4.46*	No	4.53
I take pride in telling others that I live in Sandy.	1.33	4.19*	Survey Conducted	4.42
<b>Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)</b>			December	
Sandy 4th of July Celebration	4.14	4.25	2011	4.28
Sandy Balloon Festival	3.86	3.95		4.19
Heritage Festival	3.81	3.87		4.08
Deck the Halls Christmas Lighting	3.92	3.99		4.14

\* Note: For 1995 to 2010 data, lower mean scores indicate stronger agreement. Now 5 = strongly agree

## Significant Budget Issues

## Fund 25 - Community Events

**1** **Seasonal Pay** - Seasonal pay has been increased to fund a seasonal Special Events Coordinator to assist with summer events.

### Budget Information

<b>Department 47</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31495 Equipment Rental	\$ -	\$ -	\$ 2,150	\$ -	\$ -
31611 Interest Income	1,774	1,278	1,781	2,100	2,100
3166 Fourth of July - Booth Rental	8,898	9,677	8,940	7,800	7,800
3167 Corporate Sponsorships	-	2,370	-	-	-
31681 Donations - Corporate	1,165	-	1,000	1,000	1,000
3169 Sundry Revenue	459	3,607	4,808	-	-
318252 Food & Beverage Sales	234	440	889	350	350
3411 Transfer In - General Fund	465,576	375,284	366,906	346,826	358,047
<b>Total Financing Sources</b>	<b>478,106</b>	<b>392,656</b>	<b>386,474</b>	<b>358,076</b>	<b>369,297</b>
<b>Financing Uses:</b>					
411111 Regular Pay	162,213	84,473	90,348	88,115	92,041
411121 Seasonal Pay	-	475	756	1,530	6,091
411131 Overtime/Gap	-	10	-	-	-
411211 Variable Benefits	33,848	18,187	18,202	18,829	20,158
411213 Fixed Benefits	26,318	13,592	15,930	18,443	19,320
411214 Retiree Health Benefit	-	1,878	1,878	1,026	965
41132 Mileage Reimbursement	-	-	-	50	50
41135 Phone Allowance	955	300	234	432	432
4121 Books, Sub. & Memberships	627	698	425	1,000	1,000
41232 Meetings	90	-	-	175	175
412400 Office Supplies	2,373	4,938	3,596	4,000	4,000
412420 Postage	747	297	188	200	200
412440 Computer Supplies	650	80	425	1,000	1,000
412470 Special Programs					
25001 Fourth of July	78,511	77,902	79,109	79,300	79,300
25002 Miss Sandy Pageant	7,665	7,841	7,544	10,200	10,200
25017 Awards Banquet	11,002	10,353	10,864	10,829	11,800
25018 Deck the Hall	21,867	30,155	23,222	24,200	24,200
25020 Healthy Cities	24,395	23,861	24,847	-	-
25021 Holiday Open House	5,676	5,952	5,633	6,000	6,200
25023 Business Awards	1,065	1,826	-	-	-
25024 Heritage Festival	9,349	8,641	8,926	11,000	11,000
25025 Balloon Festival	23,252	20,826	20,395	26,000	26,000
25027 Sandy City Summit Awards	1,696	-	1,554	3,200	3,200
25028 Community Movies	2,306	2,493	2,261	4,500	4,500
412475 Special Departmental Supplies	102	364	1,288	1,500	1,500
412511 Equipment O & M	-	66	-	-	-
412611 Telephone	1,734	1,718	2,173	3,106	2,978
414111 IT Charges	5,947	7,419	7,117	8,509	8,243
41460 Risk Management Charges	48,304	47,633	36,967	35,218	36,251
4174 Equipment	34,031	429	1,055	1,538	1,000
4374 Capital Equipment	-	10,295	-	-	-
<b>Total Financing Uses</b>	<b>504,723</b>	<b>382,702</b>	<b>364,937</b>	<b>359,900</b>	<b>371,804</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(26,617)</b>	<b>9,954</b>	<b>21,537</b>	<b>(1,824)</b>	<b>(2,507)</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>118,517</b>	<b>91,900</b>	<b>101,854</b>	<b>123,391</b>	<b>121,567</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 91,900</b>	<b>\$ 101,854</b>	<b>\$ 123,391</b>	<b>\$ 121,567</b>	<b>\$ 119,060</b>



## Budget Information (cont.)

## Fund 25 - Community Events

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category-Other</b>					
Community Events Director*	\$ 2,128.80	\$ 3,242.40	0.40	0.40	0.40
<b>Regular:</b>					
Special Events Coordinator	\$ 1,372.80	\$ 2,090.40	0.50	0.50	0.50
Marketing/Development Specialist	\$ 1,312.80	\$ 1,999.20	0.30	0.30	0.30
Community Events Assistant	\$ 1,192.00	\$ 1,815.20	0.55	0.55	0.55
<b>Seasonal:</b>			0.10	0.10	0.31
Events Coordinator Assistant	\$ 9.62	\$ 15.39			
Concessions Staff	\$ 7.40	\$ 11.84			
<b>Total FTEs</b>			1.85	1.85	2.06

\* Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>3166</b> July 4th Booth (fee per booth)	\$125	\$130	\$130	\$130	\$130
<b>316929</b> Special Events Food Vendor Insurance Fee	\$65	\$65	\$65	\$65	\$65



A Brass Ensemble sets the holiday mood at the Deck the Hall Celebration



A large crowd gathers in front of City Hall enjoying the entertainment and anticipating the spectacular fireworks display at the Sandy 4th of July Celebration

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**Provide opportunities through the amphitheater for all residents to enjoy the arts as patrons.**

- Maintain the Sandy Amphitheater as a premier venue for families to come and see the arts.
  - o Provide more season ticket opportunities for fixed seats by spreading season ticket holders throughout the season through the "design your own season" program.
  - o Provide better and more timely concession offerings to patrons.
  - o Add projection capabilities to enhance concerts and provide opportunities for movies.
  - o Develop strategies to implement the amphitheater master plan including enhancements to the entire campus.

**Provide opportunities through the Arts Guild for local artists to develop, perform and present their talents.**

- Provide community theater opportunities for musicals and small productions.
- Provide a theater program with the specific aim of developing the talents of our youth.
- Provide opportunities for youth and adult artists to show paintings, sculpture, photography, pottery and other visual art forms.
- Provide opportunities for local choirs to perform.
- Make the amphitheater available to city sponsored arts organizations for performances.
- Make the amphitheater available to outside arts organizations on a rental basis.
- Provide grant money to the American West Symphony & Chorus and the Mountain West Ballet.

**Revenue Policy**

- Ticket sales from amphitheater productions should cover all direct costs of the productions.
  - o Surplus ticket revenue will be available for venue improvements.
- Corporate sponsorships and cell tower revenue will cover the overhead cost of operating the amphitheater.
- The city's general fund will pay for city employees and the grants to the American West Symphony & Chorus and the Mountain West Ballet.
- The direct cost of Art's Guild Productions will be funded by a combination of fundraising, ticket sales, and grant revenue.

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## Five-year Accomplishments

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**Amphitheater enhancements to better serve arts patrons.**

- New Campus master plan completed planning for future growth.
- New West Entrance designed and phase 1 has been built which will provide better access for our patrons.
- Amphitheater campus has a new master plan.
  - o New Box Office locations
  - o ADA access to the lawn
  - o Improved concession facilities
  - o Other amenities to improve the overall experience and provide other event opportunities.
- Provided new parking and improved trails around the Amphitheater to improve our patrons' experience.
- Implemented a new ticketing system to better manage accounts.
- Negotiated reduced fees and all in pricing with Smith'sTix to make our events even more affordable.
- Established a new Design-Your-Season package to be more accommodating to our patrons.

**Arts Guild efforts to develop local artists**

- Established a new Sandy Idol Competition.
- Recruited new members to our board.
- Establishing a new fund raising campaign "Give Where You Live".
- Moved our Youth Theater production to the Spring to better serve the participants and their families.
- 3rd production in the Chamber Theater "Arsenic & Old Lace".
  - o A remarkable set that was very transformative. It was hard to imagine it was still Council Chambers.
- Established the new Chamber Concert Series at City Hall featuring local artists playing holiday music.
- Installed a lighting grid in the Chamber Theater to facilitate performances.
- Purchased a custom built portable stage to elevate the performance space in the Chamber Theater.

Citizen Response (Fiscal Year)	2010	2011	2012	2013
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy Amphitheater	4.43	4.36	N/A	4.40
Measure (Calendar Year)	2010	2011	2012	2013*
<b>Amphitheater Season (Excluding Art's Guild Productions and Rentals)</b>				
Number of Events	17	16	19	24
Number of Tickets Sold	18,123	20,190	26,315	28,000
Event Revenue as % of Production Costs	100%	110%	107%	100%
<b>Art's Guild Productions</b>				
Community Theater				
Number of Productions	4	4	4	4
Number of Participating Artists	220	174	137	200
Number of Tickets Sold	3,826	6,471	5,966	6,000
Event Revenue as % of Prod. Costs	69.5%	96.3%	82%	100%
Number of volunteer hours	15,500	14,020	10,998	11,000
Chamber Concert Series				
Number of Productions	3	0	2	3
Number of Tickets Sold	410	0	219	500
Other Productions (Participating Artists)				
Interfaith Festival	321	235	248	250
Elementary Art Show	513	250	147	500
Sandy Art Show	103	64	68	100
Number of volunteer hours	N/A	765	650	600

\* Projected



Olivia Newton-John performs to an enthusiastic sold out crowd

The beautiful setting of the Sandy Amphitheater



The Sandy Arts Guild production of Elton John and Tim Rice's AIDA

## Significant Budget Issues

## Fund 26 - Sandy Arts Guild

- 1 Production/Office Coordinator** - FTEs for this position have been reduced and the difference has been moved into seasonal FTEs.

### Budget Information

<b>Department 48</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31391 Art Grants	\$ 53,000	\$ 52,385	\$ 56,105	\$ 48,000	\$ 48,000
31493 Building Rental	-	-	-	13,000	13,000
314932 Building Rental O&M Surcharge	-	-	-	769	769
31495 Equipment Rental	-	-	-	7,000	7,000
31611 Interest Income	1,330	2,121	2,817	2,500	2,500
31642 Venue Merchandise Fees	2,139	3,416	3,252	2,987	3,000
31667 Amphitheater Season Tickets	81,152	103,428	107,389	107,600	107,600
31668 Amphitheater Box Office Tickets	260,592	260,518	293,099	311,700	337,700
316681 Box Office Ticket Surcharge	4,902	9,643	37,219	37,611	37,611
31681 Donations - Corporate	76,800	68,040	68,450	70,000	70,000
31682 Fundraising	10,700	50	1,010	6,450	6,000
31685 Donations - Individual	2,007	1,456	2,805	1,775	1,500
3169 Sundry Revenue	-	559	986	1,000	1,000
318252 Food & Beverage Sales	5,000	5,777	8,125	8,137	8,000
318254 Merchandise Sales	-	-	279	-	-
318566 Youth Theater Participation Fee	-	-	880	1,060	1,000
3411 Transfer In - General Fund	214,210	297,674	324,837	311,612	332,995
<b>Total Financing Sources</b>	<b>711,832</b>	<b>805,067</b>	<b>907,253</b>	<b>931,201</b>	<b>977,675</b>
<b>Financing Uses:</b>					
411111 Regular Pay	40,001	114,818	114,081	115,226	142,156
411121 Seasonal Pay	85,280	85,167	91,244	85,745	67,194
411131 Overtime/Gap	3,669	5,736	8,508	5,606	4,170
411211 Variable Benefits	17,381	33,255	34,369	33,795	37,951
411213 Fixed Benefits	4,997	17,621	20,922	24,178	33,861
411214 Retiree Health Benefit	-	-	224	1,757	1,613
41132 Mileage Reimbursement	38	-	-	50	50
41135 Phone Allowance	8	396	346	1,008	1,008
4121 Books, Sub. & Memberships	2,883	2,828	4,545	4,932	5,000
41221 Public Notices	-	98	-	-	-
41232 Meetings	188	-	-	100	100
41235 Training	1,765	-	25	100	100
412400 Office Supplies	2,083	1,226	1,627	1,746	2,000
412420 Postage	542	236	652	200	200
412435 Printing	6,528	3,575	3,514	4,500	4,000
412470 Special Programs					
26542 Arts Guild Showcase	11	1,105	-	-	-
26543 Free-For-All	41	500	-	-	-
26546 Arts Guild Showcase	-	2,543	-	-	-
26559 Club Manhattan	-	-	3,341	-	-
26801 Interfaith Festival	1,481	1,518	894	1,050	1,400
26802 Elementary School Art Show	801	957	498	400	500
26803 Fundraising	5,802	-	-	4,000	2,000
26804 V.I.P. Program	6,072	4,981	4,716	5,500	6,000
26805 Sandy Art Show	2,726	2,671	3,045	3,000	3,000
26810 Christmas Concerts	-	3,827	-	1,800	2,000

# Budget Information

# Fund 26 - Sandy Arts Guild

Department 48	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
412471 Plays / Musicals	65,373	65,880	42,203	65,200	67,200
412475 Special Departmental Supplies	4,395	7,857	4,635	6,000	6,000
412511 Equipment O&M	2,726	3,714	5,156	3,000	5,000
412512 Equipment Rental	50,494	50,499	45,764	41,315	43,400
412521 Building O&M	245	-	-	420	500
412523 Power & Lights	16,659	20,560	16,632	18,000	18,000
412524 Heat	1,467	1,899	1,991	1,730	1,730
412525 Sewer	1,186	989	738	1,000	1,000
412527 Storm Water	2,220	2,177	2,518	2,220	2,220
412611 Telephone	8,554	8,901	10,215	10,291	9,937
41341 Audit Services	675	-	652	-	-
41342 Credit Card Processing	3,017	5,237	6,112	6,000	6,000
41374 Facility Rental	1,463	2,780	3,240	3,500	3,500
41379 Professional Services	10,882	13,594	13,594	15,750	15,750
413861 Security	2,750	3,695	4,580	4,500	4,500
413862 Technical Support	2,789	6,530	1,254	3,000	3,000
413863 Custodial Support	175	-	-	-	-
413865 Hospitality	5,037	2,826	4,513	4,500	4,500
413866 Transportation	5,244	1,965	2,858	3,500	4,500
41387 Advertising	59,305	59,061	58,997	70,000	71,000
41388 Artist Fees	206,523	204,478	239,838	282,000	304,000
41401 Administrative Charges	8,682	9,116	10,028	11,031	12,134
414111 IT Charges	7,907	10,126	9,968	11,882	11,595
415422 Food and Beverages	-	76	385	-	-
4169 Grants	48,010	49,000	48,000	48,000	48,000
4174 Equipment	7,366	13,663	10,806	20,000	13,000
4199 Contingency	-	-	-	7,278	6,906
4374 Capital Equipment	7,500	-	-	-	-
<b>Total Financing Uses</b>	<b>712,941</b>	<b>827,681</b>	<b>837,228</b>	<b>934,810</b>	<b>977,675</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(1,109)</b>	<b>(22,614)</b>	<b>70,025</b>	<b>(3,609)</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>198,853</b>	<b>197,744</b>	<b>175,130</b>	<b>245,155</b>	<b>241,546</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 197,744</b>	<b>\$ 175,130</b>	<b>\$ 245,155</b>	<b>\$ 241,546</b>	<b>\$ 241,546</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category-Other</b>					
Community Events Director*	\$ 2,128.80	\$ 3,242.40	0.60	0.60	0.60
<b>Regular:</b>					
Special Events Coordinator	\$ 1,372.80	\$ 2,090.40	0.50	0.50	0.50
Marketing/Development Specialist	\$ 1,312.80	\$ 1,999.20	0.70	0.70	0.70
Community Events Assistant	\$ 1,192.00	\$ 1,815.20	0.45	0.45	0.45
<b>Part-time</b>					
Production/Office Coordinator	\$ 13.89	\$ 21.15	0.69	0.69	0.63
<b>Seasonal:</b>					
Stage Manager	\$ 16.25	\$ 26.00	3.72	3.72	3.78
Event Producer	\$ 12.50	\$ 20.00			
Stage Technician	\$ 12.50	\$ 20.00			
Stage Manger Assistant	\$ 9.62	\$ 15.39			
Stage Technical Assistant	\$ 9.62	\$ 15.39			

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## Budget Information

## Fund 26 - Sandy Arts Guild

Staffing Information Cont.	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Seasonal:</b>					
Box Office Manager	\$ 9.62	\$ 15.39			
House Manager	\$ 9.62	\$ 15.39			
Intern	\$ 9.62	\$ 15.39			
Venue Coordinator	\$ 9.62	\$ 15.39			
Concessions Manager	\$ 9.62	\$ 15.39			
Spotlight Operator	\$ 7.40	\$ 11.84			
Concessions Staff	\$ 7.40	\$ 11.84			
Box Office Staff	\$ 7.40	\$ 11.84			
Custodian I/II	\$ 7.40	\$ 11.84			
Parking / Backstage Attendant	\$ 7.40	\$ 11.84			
<b>Total FTEs</b>			6.66	6.66	6.66

\* Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>31667 Design-Your-Season Plan</b>					
Pick at least 6 shows to receive discount	15%	15%	15%	15%	15%
<b>31668 Single Event Tickets</b>	Per Ticket	Per Ticket	Per Ticket	Per Ticket	Per Ticket
Single Event Ticket Processing Fee	\$1	\$1	\$1	Per Vendor	Per Vendor
<b>31493 Amphitheater Rental / day</b>	\$1,250	\$1,250	\$1,250	\$1,250	\$1,300
City Sponsored Group - Rehearsal	\$100	\$100	\$100	\$100	\$100
City Sponsored Group - Performance	\$200	\$200	\$200	\$200	\$200
Stage Manager Fee / day	\$175	\$175	\$175	\$175	\$175
Stage Manager Fee per additional hour	N/A	\$25	\$25	\$25	\$25
Tech Crew Fee / day	\$400	\$400	\$400	\$400	\$400
Sound or Light Tech Fee per additional hour	N/A	\$19	\$19	\$19	\$19
Spotlight Operator Fee per additional hour	N/A	\$12	\$12	\$12	\$12
House Manager Fee per additional hour	N/A	\$15	\$15	\$15	\$15
Cleaning Fee per additional hour per staff	N/A	\$15	\$15	\$15	\$15
Parking Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Building Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Security (per officer per hour)	\$50	Actual Cost	Actual Cost	Actual Cost	Actual Cost
EMTs (per technician per hour)	\$38	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Spotlight Rental Fee / day	N/A	\$100	\$100	\$100	\$100
Fogger or Hazer Rental Fee / day	N/A	\$50	\$50	\$50	\$50
Screen and Projector Rental Fee / day	N/A	\$600	\$600	\$600	\$600
Cleaning Fee	\$100	\$100	\$100	\$100	\$100
<b>31642 Venue Merchandise Fee</b>	10% - 20%	10% - 20%	10% - 20%	10% - 20%	10% - 20%
<b>318566 Youth Theater Participation Fee</b>	N/A	N/A	\$20	\$20	\$20

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>1487 - Amphitheater Improvements-</b> This funding from cell tower lease revenue will be used for improvements to the Sandy Amphitheater.					
415 Cell Tower	\$ 447,283	\$ 120,570	\$ 127,804	\$ 135,472	\$ 143,601
<b>Total Capital Projects</b>	<b>\$ 447,283</b>	<b>\$ 120,570</b>	<b>\$ 127,804</b>	<b>\$ 135,472</b>	<b>\$ 143,601</b>



**Loss Prevention: Protect the employees, citizens and assets of the city from injury, damage or loss.**

- Identify the risks involved in city operations and evaluate the potential severity of these risks by conducting inspections, audits and claims analysis.
- Reduce or eliminate risks and minimize the severity of injuries and losses through training and other loss-prevention techniques.
  - o Maintain or improve 5-year rolling average in number of general liability claims and total incurred cost of claims.
  - o Maintain or improve 5-year rolling average in the number of workers compensation claims and the total incurred cost of claims.
- City Risk Committee reviews all accidents, injuries and claims in an effort to enhance safety.
- Department-specific loss history reviewed annually with departments to identify accident trends and address safety concerns.
- Provide safety training to all new-hires and to city employees when requested by departments.
- Review city contracts to assure the proper risk transfer techniques have been utilized by departments to require contractors, vendors, and others to have adequate insurance, insure the city and/or take other measures to protect the city from loss.

**Claims Management: Minimize loss to the city by adjusting claims promptly and fairly.**

- Investigate all general liability claims in a prompt and professional manner to evaluate potential liability. Frequent communication with claimants minimizes the likelihood of litigation.
- Settle claims promptly and fairly when appropriate. When evaluating the settlement of general liability claims, consideration is given to the potential costs of litigation. Generally, city resources can be preserved by settling claims and avoiding litigation when liability clearly rests with the city.
- Communicate with affected department personnel and directors regarding the status of general liability claims to develop trust and an understanding of decisions made and actions taken.
- Communicate regularly with injured employees and the assigned workers compensation adjuster to maximize the physical recovery of the employee. Modified duty is provided to injured employees released from regular duty.
- Recover subrogation funds from those who damage city property. Recovered funds are distributed back to the city department that sustained the loss.

**Insurance/Risk Financing: Appropriately insure and/or finance the cost of general liability claims, workers compensation injuries and property losses.****General Liability Claims:**

- The city purchases insurance that covers individual general liability claims between \$2,000,000 and \$12,000,000 in value. (The insurance policy has a \$10,000,000 annual aggregate limit.) The city self-insures general liability claims up to \$2,000,000 in value and that portion of any judgment against the city that exceeds \$12,000,000.
- A risk management charge is calculated and assessed to each fund of the city to cover the cost of general liability claims and liability insurance. 25% of this assessment is based upon a department's size (as measured by FTE employees) and 75% is based upon a department's 5-year general liability loss history. The city assesses a property tax (.000068) which is used to fund most of the risk management charge to the general fund.
  - o General liability claim payments are annually reviewed to ensure that they are expended in compliance with statutory property tax restrictions.
- Maintain reserve funds to pay liability claims that occur in each fiscal year and for claims actuarially classified as "incurred but not reported" (IBNR).
  - o Annually perform an actuarial analysis of claims data to ensure that funded reserves meet GASB standards and protect the public from unfunded liability costs.
- The risk management fund balance includes a \$2,000,000 reserve fund for catastrophic liability claims.

**Workers Compensation Injuries:**

- Insure workers compensation injury claims with first dollar coverage through the Workers Compensation Fund.
- Workers compensation insurance coverage is funded by an assessment that is charged to each department as a percentage of their payroll.

**Property Losses:**

- Real property owned by the city is insured as follows:
  - \$100,000,000 in coverage (with a \$25,000 deductible) for loss caused by boiler and machinery malfunction and fire.
  - \$25,000,000 in coverage (with a \$100,000 deductible) for loss caused by flood.
  - \$15,000,000 in coverage (with a \$100,000 deductible) for loss caused by earthquake. In federally declared disasters, FEMA covers 75% of a municipality's property loss. The affected municipality may use property insurance payouts to meet their portion of the loss.
  - The risk management fund balance includes a \$100,000 reserve fund to cover the property insurance deductible associated with damage to real property caused by floods and earthquakes.
  - Property insurance for losses to real property is funded by risk charges apportioned to each department based upon the value of the real property they own.
- Property damage to city vehicles and heavy equipment is insured as follows:
  - City vehicles and heavy equipment valued at over \$50,000 are insured based upon their actual cash value.
  - City vehicles valued at less than \$50,000 are self-insured. If one of these vehicles is involved in an accident as a result of negligent conduct on the part of a city employee and the vehicle is "totaled" before it is scheduled to be replaced, the department of the employee involved in the accident is assessed the cost to replace the vehicle less depreciation.

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**Five-year Accomplishments**

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**Loss Prevention:**

- Trained a safety officer to handle workers compensation claims and conduct audits, inspections and safety training. The safety officer has a masters degree in public administration and has obtained his Associate in Risk Management (ARM) designation from the Insurance Institutes of America.
- Over the past five years, the city has received the following awards in recognition of its success in achieving workplace safety:
  - June 2011 – the WCF "Charles A. Caine Award" for workplace safety in 2010 (one of 15 given).
  - June 2011 – the Public Works Department received the Perfect Record Award from the Utah Safety Council for department employees working over one year without sustaining an OSHA recordable claim.
- Reviewed over 1,000 contracts to ensure that proper risk transfer techniques have been utilized to protect the city from loss.

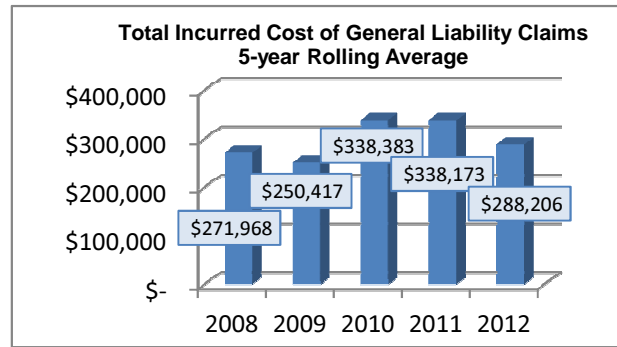
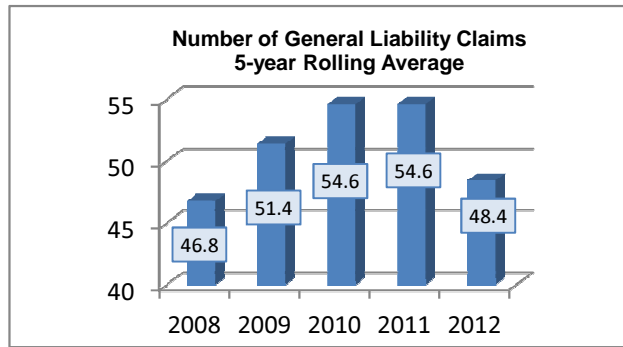
**Claims Management:**

- Successfully adjusted over 225 general liability claims, many of which involved significant legal issues, injuries and/or damages.

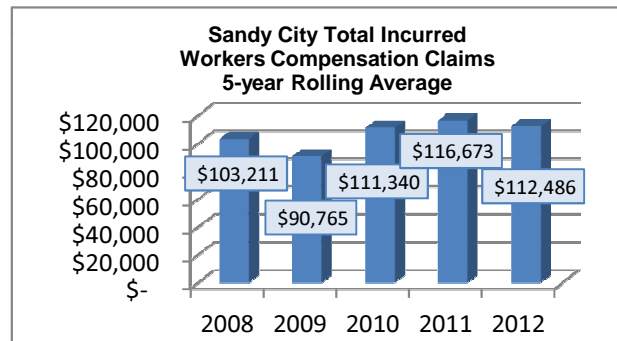
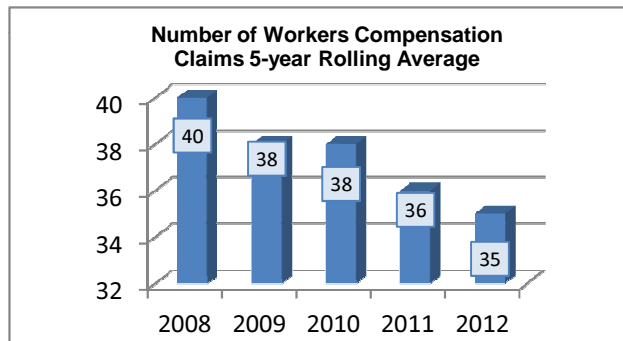
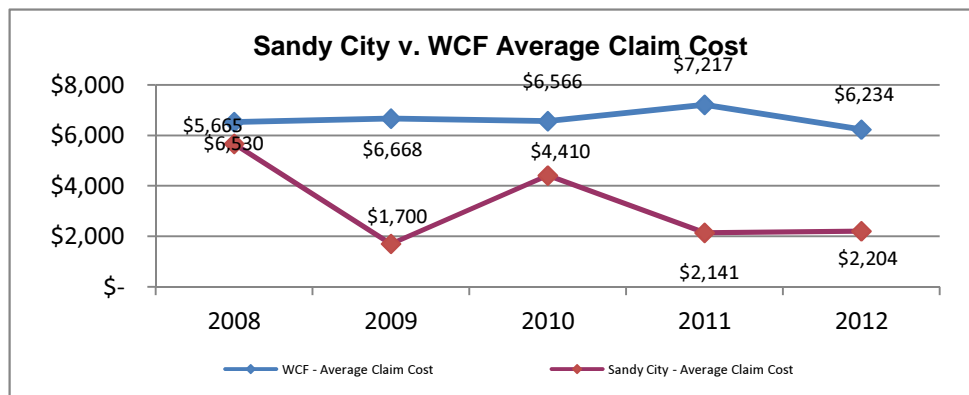
**Insurance and Risk Financing:**

- Maintained the city's "preferred rate" premium status with the Workers Compensation Fund (WCF), who currently grants this status to the safest 30% of the entities they insure. Receiving WCF's "preferred rate" premium status saves the city hundreds-of-thousands of dollars each year in workers compensation insurance premiums compared to other similarly-sized municipalities who are charged standard insurance rates.
- The city saves hundreds-of-thousands of dollars each year in general liability insurance premiums by self-insuring the first \$2,000,000 of each liability claim and that portion of any judgment in excess of \$12,000,000.
- Savings produced as a result of the city's loss prevention techniques and its insurance and risk financing policy have been used to annually fund the employee safety awards and many safety initiatives throughout the city including citywide employee safety training from a nationally recognized trainer, security upgrades at the River Oaks Golf Course, retrofitting the riding lawn mowers at the golf course with roll bars and hiring a structural engineer to evaluate the load bearing capacity of the beams at the Sandy Amphitheater used to hang stage and lighting equipment.





The cost of flood claims and the cost associated with defending litigation filed against the city comprises a majority of the total incurred cost of general liability claims.



Measure (Calendar Year)	2008	2009	2010	2011	2012
<b>General Liability Claims</b>					
Number of Claims	38	67	69	35	31
Total Incurred Claims Cost (paid + reserves)	\$57,854	\$226,872	\$670,831	\$224,141	\$219,692
<b>Workers Compensation Claims</b>					
Number of Claims	37	35	31	32	39
Total Incurred Claims Cost (paid + reserves)	\$209,620	\$59,818	\$166,132	\$97,210	\$85,947
Experience Modifier (E-mod) *	0.72	0.84	0.83	0.79	0.71
<b>Subrogation Recoveries</b>	\$42,788	\$66,123	\$29,315	\$30,457	\$40,238

\* An experience modifier (E-mod) is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention. The E-mod represents either a credit or debit that is applied to the premium before discounts. If a company's loss experience is more costly on the average than other company's loss experience in the industry, the result is a surcharge on premiums. If a company's loss experience is less costly than the industry average, it will receive a discount on its premium.

**Significant Budget Issues****Fund 65 - Risk Management**

No significant budget issues.

**Budget Information**

<b>Department 1215</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31111 Property Taxes - Current	\$ 390,199	\$ 388,364	\$ 398,972	\$ 399,132	\$ 399,793
318281 Workers Comp. Charges	289,053	297,409	316,821	326,514	338,351
318282 Risk Management Charges	406,295	364,812	391,013	461,267	515,119
3361 Interest Income	24,520	21,342	21,196	27,000	20,000
3399 Other Income	840	519	260	1,988	2,207
33992 Misc. Revenue - WCF Dividend	19,220	9,994	24,002	-	-
<b>Total Financing Sources</b>	<b>\$ 1,130,127</b>	<b>\$ 1,082,440</b>	<b>\$ 1,152,264</b>	<b>\$ 1,215,901</b>	<b>\$ 1,275,470</b>
<b>Financing Uses:</b>					
411111 Regular Pay	146,915	154,614	151,748	147,112	156,167
411211 Variable Benefits	33,235	33,241	32,060	31,173	33,139
411213 Fixed Benefits	26,543	27,561	26,451	28,130	29,483
411214 Retiree Health Benefit	-	1,885	2,284	2,330	2,332
41131 Vehicle Allowance	5,253	5,253	5,253	5,796	5,796
41132 Mileage Reimbursement	99	113	300	300	300
41135 Phone Allowance	624	723	723	720	720
4121 Books, Sub. & Memberships	946	1,251	1,150	1,152	1,152
41231 Travel	428	2,373	1,811	2,800	2,800
41232 Meetings	1,491	1,195	2,433	2,000	2,000
41235 Training	1,117	420	640	1,200	1,200
412400 Office Supplies	781	644	611	800	800
412420 Postage	71	103	48	600	600
412440 Computer Supplies	1,437	205	320	377	377
412490 Miscellaneous Supplies	902	830	204	1,050	1,050
412611 Telephone	1,500	1,439	1,914	1,718	1,633
413611 Gen. Liability/Auto Insurance	82,502	89,554	85,504	90,731	83,941
413613 Gen. Liability Claim Payments	372,859	431,773	299,193	495,043	344,312
413621 Property Insurance	131,640	129,646	162,394	168,407	183,923
413631 Workers Comp. Insurance	209,905	223,505	246,433	237,787	240,369
413641 Fidelity Bonds	5,883	2,590	5,883	5,883	5,883
41365 Broker Fees	18,500	31,400	9,600	16,000	16,000
413661 Employee Safety Awards	59,671	57,886	57,035	58,000	58,000
413662 Safety Program	500	9,612	1,891	4,000	4,000
413723 UCAN Charges	627	-	-	-	-
413790 Professional Services	-	18,481	7,659	-	-
41401 Administrative Charges	74,642	77,481	123,178	138,474	155,286
414111 IT Charges	9,417	8,811	8,734	6,318	6,207
4174 Equipment	-	-	-	1,100	-
<b>Total Financing Uses</b>	<b>\$ 1,187,488</b>	<b>\$ 1,312,589</b>	<b>\$ 1,235,454</b>	<b>\$ 1,449,001</b>	<b>\$ 1,337,470</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(57,361)</b>	<b>(230,149)</b>	<b>(83,190)</b>	<b>(233,100)</b>	<b>(62,000)</b>
<b>Accrual Adjustment</b>	<b>39,563</b>	<b>16,184</b>	<b>79,866</b>		<b>-</b>
<b>Balance - Beginning</b>	<b>3,467,167</b>	<b>3,449,369</b>	<b>3,235,404</b>	<b>3,232,081</b>	<b>2,998,981</b>
<b>Balance - Ending</b>	<b>\$ 3,449,369</b>	<b>\$ 3,235,404</b>	<b>\$ 3,232,081</b>	<b>\$ 2,998,981</b>	<b>\$ 2,936,981</b>

## Budget Information (cont.)

## Fund 65 - Risk Management

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 2:</b>					
Risk Manager / Fund Counsel	\$ 2,831.20	\$ 4,312.00	1.00	1.00	1.00
<b>Regular:</b>					
Safety Officer	\$ 1,620.00	\$ 2,467.20	1.00	1.00	1.00
Deputy Recorder	\$ 1,033.60	\$ 1,574.40	0.25	0.00	0.00
<b>Total FTEs</b>			2.25	2.00	2.00



Sandy City was one of 15 organizations that was selected in 2011 from the 21,000 policyholders insured by the Workers Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.

## **Department Description**

## **City Council**

Sandy City's optional council-mayor form of government vests the government of the municipality in two separate, independent, and equal branches. The executive branch consists of a mayor and administrative departments and officers; and the legislative branch consists of a municipal council. In Sandy, there are seven (7) council members, four elected from separate geographical council districts, and three elected at-large by the entire city electorate. All are elected for four (4) year terms.

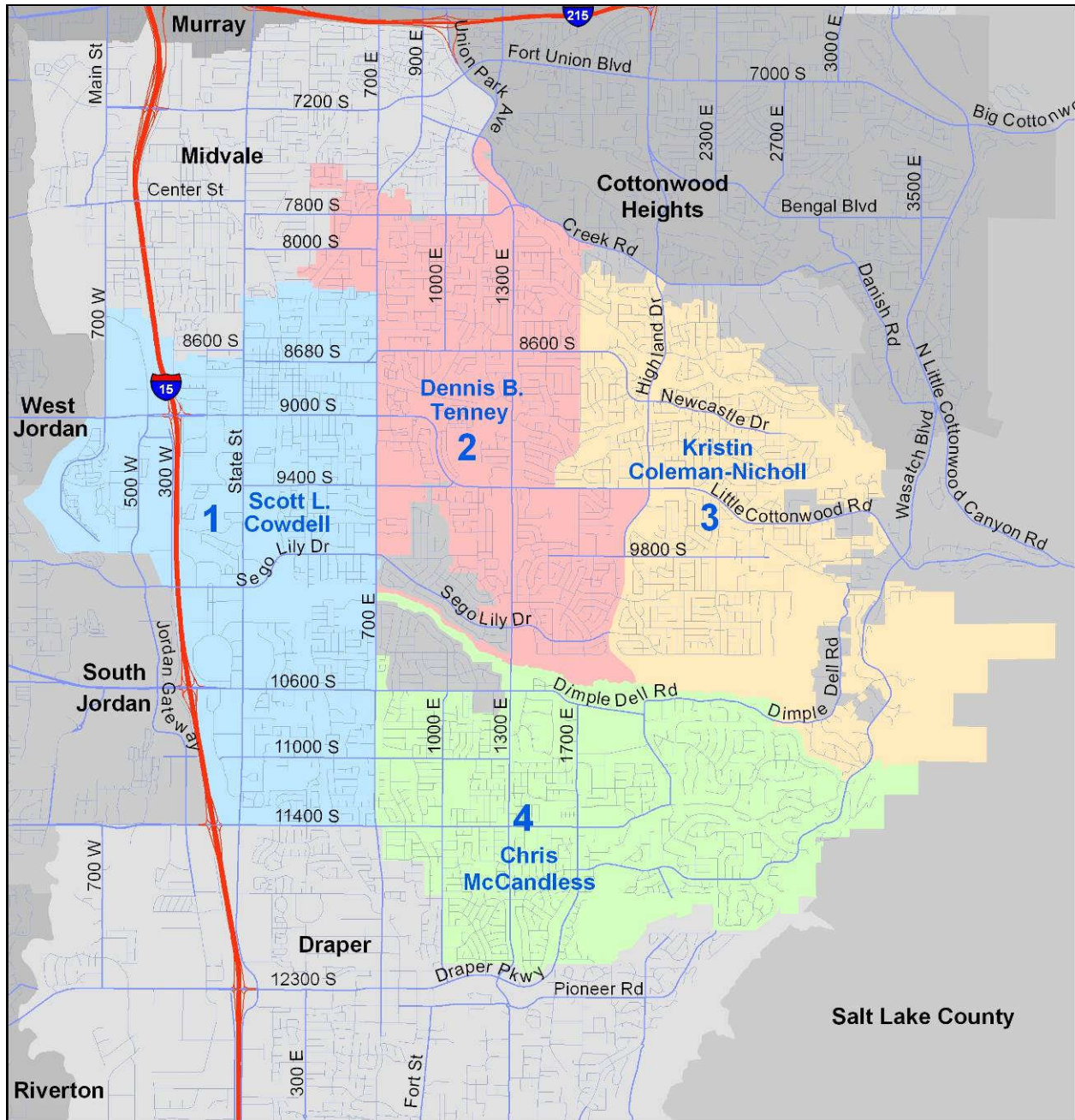
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and an Executive Secretary.

## **Department Mission**

The mission of the City Council is to set general and specific municipal policy, pass ordinances and resolutions, appropriate funds, review and monitor municipal administration, prescribe and adopt the city's budgets, set appropriate tax levies, establish water and refuse collection rates and other general tax and service rates, establish a zoning plan for the city, appoint special citizen advisory committees, and fulfill a variety of other duties prescribed by State statute.

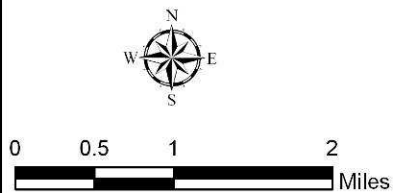
The principal council office functions are:

- Liaison for Council with Mayor, CAO, department heads, city patrons/constituents, businesses, developers, citizen committees, and other cities' officials and staff.
- Respond to and research patron/constituent requests, concerns, and/or problems.
- Receive, review, and recommend items for Council study and agenda action.
- Review ordinances/resolutions to determine compliance with Council policies and directives.
- Research land use, zoning, planning, and development.
- Respond to Council chairperson and Council members' directives and research requests.
- Review and analyze activities and expenditures of departments for adherence to Council approved policy or for formulation of new/revised policy.



## City Council Members

Scott L. Cowdell - District 1  
 Dennis B. Tenney - District 2  
 Kristin Coleman-Nicholl - District 3  
 Chris McCandless - District 4  
 Linda Martinez-Saville - Council at Large  
 Steve Fairbanks - Council at Large  
 Steve Smith - Council at Large



Produced by Sandy City GIS  
 April 22, 2013

- Maintain and improve basic core municipal services.
- Maintain integrity of residential neighborhoods and preserve property values.
- Preserve and improve public infrastructure and transportation systems.
- Preserve existing and expand additional retail and clean commercial businesses.
- Develop and improve the city's recreational trails and increase recreational opportunities.
- Develop community and arts facilities.
- Strengthen communications with citizens, businesses, and other institutions.
- Maintain a highly qualified employee workforce.

## **Typical Previous Year Council Work/Accomplishments**

Working with the Mayor and his Administration, and in some instances the Planning Commission, and the Board of Adjustment the Council discussed, reviewed and/or acted upon the following:

**The below are but a sampling of the Council's body of work for this period. A more complete listing (some 5 pages) are available at the Council Office.**

- Formulated, Reviewed, and adopted the 2012-2013 Budget.
- Participated in a Dan Jones Trails Survey.
- Heard and reviewed informational reports; new events, next year's productions; general fundraising; new board members for Arts productions in Sandy City.
- Annexed various unincorporated areas from the County into Sandy City.
- Discussed Annexation Policies and Issues.
- Discussed and implemented Anti-Pornography assemblies in Schools.
- Reviewed the Arts Program Funding Policy.
- Requested that Zion's Bank Public Finance conduct a Quid Pro Quo Study for After School Programs.
- Res#13-05C- Funds Transfer from General Fund for Independent Quid Pro Quo Study- Sandy Club for Boys and Girls (\$9,000).
- Held annual Budget Retreat at the Hilton Garden Inn.
- Res#13-14 – Funds Transfer from General Contingency for \$15,000 for ½ marathon, prior to receipt of race revenues.
- Res#13-03C- ratifying City Council Resolution #12-80C, authorizing the issuance and sale of not more than \$9,500,000 aggregate principal amount of sales tax revenue refunding bonds.
- Res#13-04C – transferring funds within the General Fund for Street-Snow Removal/ Parks & Cemetery Overtime/Gap pay.
- Public Hearing to review the Community Development Block Grant Action Plan.
- Opened Sandy City Budget to increase the total appropriations in the General fund, Capital Projects Funds, Trust Funds, Special Revenue Funds, Debt Service Funds, Landscape Maintenance Fund, Alta Canyon Recreation Center Fund, Redevelopment Agency Funds, and the CDBG Operation Fund for the Fiscal Year 2014.
- Res#12-80 C – resolution authorizing the issuance and sale of not more than \$9,500,000 aggregate principal amount of Sales Tax Revenue Refunding Bonds, Series 2013.
- Res#13-01 - Appointing Council Chairman/Vice Chairman to serve terms beginning January 8, 2013, and ending June 30, 2013 [Dennis Tenney Chair, Scott Cowdell Vice Chair].
- Council Decision for Council District 3 Vacancy; Res#12-71C appointing Kristin Coleman-Nicholl as a Councilwoman to fill the vacancy of Bryant Anderson.
- Res#12-56C – appointing Council members to serve on Sandy City Citizen Committees, Boards, and Commission for a term beginning July 1, 2012 and ending December 31, 2012.
- Res#12-05M- providing Council advice and consent appointing a regular member to the Sandy City Planning Commission.
- Ord#13-01 – Public Hearing and adoption of a Code Amendment for Temporary Uses on Vacant or unimproved Lots.
- Ord#13-03 – Public Hearing and adoption of a Code Amendment for two Car Garage Setbacks for Older Homes.
- Ord#13-04 – Public Hearing and adoption of a Code Amendment for the Residential Conservation Overlay Zone.



- Res#13-06 – Public Hearing and adoption of a Code Amendment for Temporary Uses on Vacant or unimproved Lots Ordinance to limit days of business operation to 120 days.
- Ord#13-07 – Public Hearing and adoption of a Code Amendment repealing Section 5-7-15, Walkathons Prohibited.
- Ord#12-20 – Public Hearing and adoption of a Code Amendment to Prohibit Recreational Equipment within the Park strip.
- Ord.#12-30 – Public Hearing and adoption of a Code Amendment Standards for a Retail Tobacco Specialty Store.
- Ord#12- 31- Public Hearing and adoption of a Code amendment for Temporary Sign Regulations.
- Ord#12-20 – Public Hearing and adoption of a Code Amendment for Landscaping Standards.
- Ord#12-33- Public Hearing and adoption of a Code Amendment for number of Children Allowed for a Home Daycare.
- Updates on various projects within Sandy City from the Community Development Department.
- Presentation on the Emergency Management Plan.
- Follow-up discussions on various House and Senate Bills.
- Ethics Discussions on conflict-of-interest protocols as appropriate.
- Ord#12-36 – adopted a new Chapter 9 of Title8 relating to cost recovery for hazardous materials emergencies.
- Public Hearing General Plan amendment for the Housing Element submitted by the Sandy City Community Development Department.
- Public Hearing for a General plan Amendment for the Trails Master Plan submitted by the Sandy City Community Development Department.
- Redevelopment Agency Land Purchase for Hale Center Property.
- Res#12-76C – Interlocal Agreement with the Redevelopment Agency of Sandy City/Sandy City loan of funds and the purchase of certain real property.
- Historic Sandy Community Public Meeting to address Citizens concerns with perceived increases in criminal activity in the Historic Sandy Community, deteriorating lawns and yard care by some residents.
- Discussion with the Council regarding immigration issues.
- Res#13-07 C – Interlocal Agreement Jordan Valley Water Conservancy District/ Briarwood Springs Condominium, Inc and Sandy City for Storm Drain System Improvements.
- Res#13-09 C – Interlocal Agreement with Sandy, Salt Lake County to manage the November 2013 General Elections.
- Res#13-15 – Interlocal Agreement with Salt Lake County and Sandy City for construction of Tunnel under the Draper TRAX project.
- Res#12-52C – Interlocal Agreement between Sandy City and Salt Lake County for conveyances of storm drain easement to Sandy City in Dimple Dell Park.
- Res#12-51C – Interlocal Agreement Sandy City and Alta Canyon Recreation District for delivery of limited support services.
- Discussion on the Landlord Property maintenance/code enforcement issues.
- Discussion on Legal Counsel and Updates on Towing Regulations pertaining to the Lowers Parking Lot.
- Briefings, Tours, and Updates on a possible Waste Collection, Disposal, and Reclamation facility in Sandy.
- City Council heard a Communications update from the Administration.
- Res#12-81C- a resolution of intent to withdraw from membership in the Salt Lake Valley Emergency Communications Center.
- Planning Commission reports from the Council Liaison.
- Ord#12-28 – amending previous ordinances relating to Title 14, “Water System Ordinance.
- Civic Center area development plan discussion.
- Approval of purchase agreement for property located at 9950 South Monroe Street.
- Res#RD12-18 – approving a consulting agreement with RCLCo.
- Held public hearings and adopted Ball Estates rezoning; Cobble Gate rezoning, Sunrise Press rezoning.
- Sister Cities trip report, Riesa, Germany.
- Flag Ceremony 911 remembrance – Police Department.
- Flag ceremony from the Webelo Troop #3411.
- Council heard an update from the Youth City Council.
- Jordan River Commission Water Quality and TMDL presentations.
- Res#13-01J - Joint Resolution declaring Dr. Martin Luther King Jr. Day as a Sandy City holiday.
- Sandy Pride briefing.

No significant budget issues.

**Budget Information**

<b>Department 130</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 118,511	\$ 90,429	\$ 120,462	\$ 101,980	\$ 138,580
Administrative Charges					
31411 Redevelopment Agency	15,262	31,218	29,389	41,785	37,998
31412 Water	45,867	57,522	43,813	59,170	47,403
31413 Waste Collection	5,733	7,190	5,477	7,396	5,925
31414 Fleet Operations	3,435	4,742	5,477	7,396	5,925
31415 Information Technology	3,435	4,742	5,477	7,396	5,925
31416 Storm Water	5,724	8,224	6,962	9,876	9,613
314111 Risk Management	3,435	4,742	5,477	7,396	5,925
<b>Total Financing Sources</b>	<b>\$ 201,402</b>	<b>\$ 208,809</b>	<b>\$ 222,534</b>	<b>\$ 242,395</b>	<b>\$ 257,294</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 130,047	\$ 133,008	\$ 132,743	\$ 143,244	\$ 152,603
411211 Variable Benefits	14,552	14,612	14,609	15,718	17,015
411213 Fixed Benefits	38,436	42,500	56,329	64,580	67,574
411214 Retiree Health Benefit	18,367	18,689	18,853	18,853	20,102
<b>Total Financing Uses</b>	<b>\$ 201,402</b>	<b>\$ 208,809</b>	<b>\$ 222,534</b>	<b>\$ 242,395</b>	<b>\$ 257,294</b>





## Budget Information

## Council Executive Staff

**1** City Council Executive Director - An additional position is being funded for half of the year out of contingency funds to facilitate succession planning when the current Director retires in FY 2015.

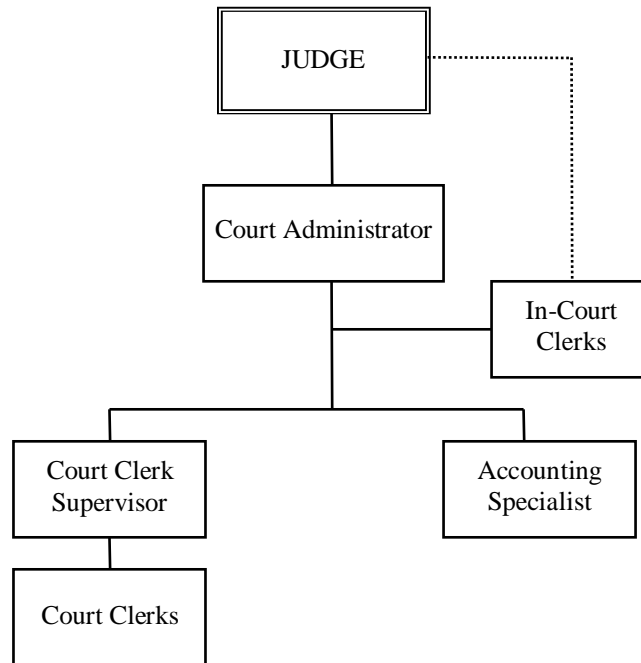
## Budget Information

Department 131	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 323,361	\$ 258,753	\$ 313,231	\$ 316,715	\$ 394,016
Administrative Charges					
31411 Redevelopment Agency	6,003	9,154	10,646	8,286	9,505
31412 Water	7,154	6,688	6,311	5,842	5,921
31414 Fleet	2,049	2,109	3,064	1,429	1,470
31415 Information Technology	11,594	11,934	17,054	15,774	15,966
31416 Storm Water	854	914	974	954	1,192
<b>Total Financing Sources</b>	<b>\$ 351,015</b>	<b>\$ 289,552</b>	<b>\$ 351,280</b>	<b>\$ 349,000</b>	<b>\$ 428,070</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 197,724	\$ 196,684	\$ 195,026	\$ 198,410	\$ 253,840
411211 Variable Benefits	40,920	40,240	39,855	40,442	52,193
411213 Fixed Benefits	14,626	9,951	18,580	22,840	31,220
411214 Retiree Health Benefit	2,498	2,498	2,498	2,547	2,550
41131 Vehicle Allowance	5,939	5,939	5,939	5,916	8,874
41132 Mileage Reimbursement	-	-	-	200	200
41135 Phone Allowance	482	482	482	480	720
4121 Books, Subs. & Memberships	198	267	299	400	400
41231 Travel	5,395	7,313	5,124	21,366	21,366
41232 Meetings	14,679	15,563	16,952	9,800	9,800
41235 Training	195	-	-	5,260	5,260
412400 Office Supplies	1,122	1,069	1,296	4,000	4,000
412440 Computer Supplies	-	-	-	675	675
412490 Miscellaneous Supplies	3,089	1,507	1,905	750	750
412611 Telephone	2,157	2,118	2,838	3,953	3,783
41341 Audit Services	15,073	15,761	15,974	16,750	16,750
41379 Professional Services	190	-	-	800	800
414111 IT Charges	18,523	18,518	11,442	13,111	13,589
4174 Equipment	28,205	(28,358)	33,070	1,300	1,300
<b>Total Financing Uses</b>	<b>\$ 351,015</b>	<b>\$ 289,552</b>	<b>\$ 351,280</b>	<b>\$ 349,000</b>	<b>\$ 428,070</b>
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Elected Officials:</b>					
Council Members			7.00	7.00	7.00
<b>Appointed - Category 1:</b>					
City Council Executive Director*	\$ 2,831.20	\$ 4,312.00	1.00	1.00	1.50
<b>Regular:</b>					
Office Manager	\$ 1,312.80	\$ 1,999.20	1.00	1.00	1.00
Executive Secretary	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>10.00</b>	<b>10.00</b>	<b>10.50</b>

\*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

## **Department Organization**

## **Court Services**



## **Department Description**

The Justice Court is a limited jurisdiction court responsible within Sandy City for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed \$10,000 in value.

## **Department Mission**

The mission of the Justice Court is to provide the Sandy City community with an open, impartial, efficient, and independent system for the advancement of justice under the law.

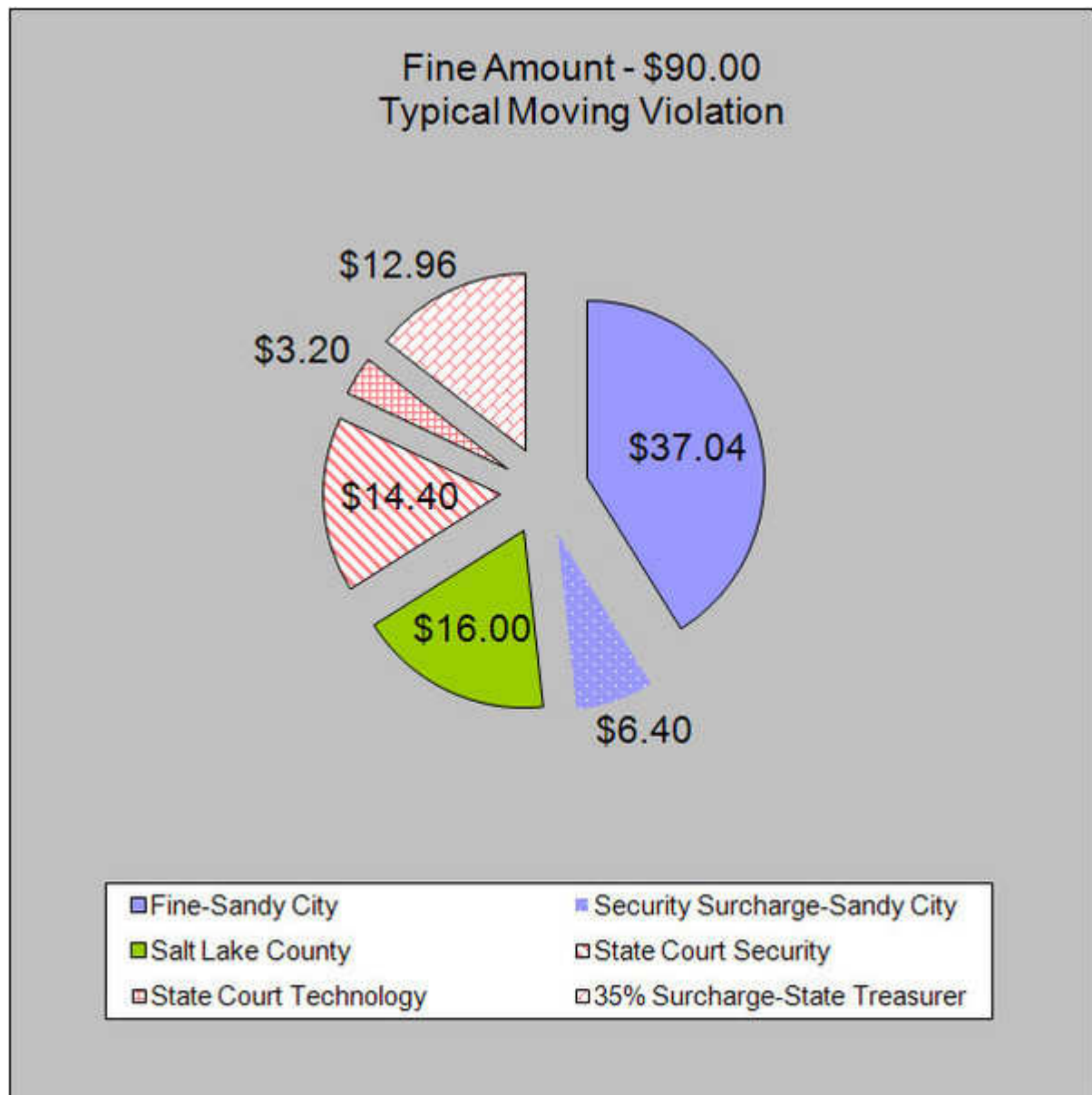
# Traffic Fines Distribution

Typical Moving Violation Fine Amount: \$90

Category	Amount
Fine-Sandy City	\$37.04
Security Surcharge-Sandy City	\$6.40
Salt Lake County	\$16.00
State Court Security	\$14.40
State Court Technology	\$3.20
35% Surcharge-State Treasurer	\$12.96

**Total** **\$90.00**

Sandy City retains 48.27% or \$43.44



**General Policies**

The Sandy Justice Court is a court of limited original jurisdiction for the adjudication of Class B & C misdemeanors and infractions occurring within Sandy City. The court also handles civil small claims filings. As an integral part of the city's criminal justice system, the court follows several core principles as service delivery objectives.

- Treat all individuals with dignity and respect.
- Ensure that proceedings are open, impartial, and timely.
- Provide appropriate case follow-up to ensure compliance with judicial orders.

**Revenue Policy**

The city's policy for revenue generated by the court is as follows:

- The Justice Court is funded by the city's general fund without regard to the revenue generated by court fines.
- Court fines and the bail schedule are established by state law.
- The intent of court decisions, fines, and enforcement activities is to change behavior and not solely to generate revenue.
- Those who violate traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public.
- The court will make every effort to collect all revenue due and handle cash in compliance with city policy and the state money management act.

Note: Citizen feedback consistently underscores the importance that city residents place on safety, specifically citing traffic control as a desired improvement (see the survey results on page 11). One of the city's core functions is to promote public safety by enforcing the laws established for that purpose. The FY 2014 court services budget includes \$1,432,801 of direct costs. The city's cost allocation study identifies an additional \$613,098 of indirect costs associated with the building, human resources, finance, and other overhead costs as well as the costs related to prosecution. The costs associated with the officers that issue the tickets are also significant but have not been calculated. However, the difference between the \$2,243,500 generated by court fines and the sum of the direct and indirect costs is equal to just 1.5% of the Police Department's budget. The cost of the police, zoning, and animal control officers exceeds this amount which means the money collected in court fines covers most but not all of the total costs of enforcement. The city believes that this is as it should be. The violators should pay for most of the costs but not so much that money becomes an incentive that could result in unreasonable enforcement.

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**Five-year Accomplishments**

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**- Judicial Staffing**

The court operated half of the current fiscal year with 1.2 judges rather than its historical 1.6 FTE's. In January, 2012 the court began operating with 1.0 FTE's. Under the direction of the new judge, small claims calendars are heard by volunteer pro-tempore judges approved by the Utah Supreme Court. Mediation is also mandated.

**- No Appearance Plea in Abeyances**

Under new Judicial Council rule, the use of anyone other than a judge to hear minor traffic cases is prohibited in justice courts. Clerks acting under standing judicial orders and prosecutor approved guidelines, may administer non-appearance plea in abeyances for minor traffic violations as long as no discretion is exercised.

**- Video Technology**

In 2012, a total of 1,950 defendant appearances were accomplished through the use of video technology between the court and various jail facilities throughout Utah. This effort improves overall security and saved approximately \$58,500 in transport costs during the year.

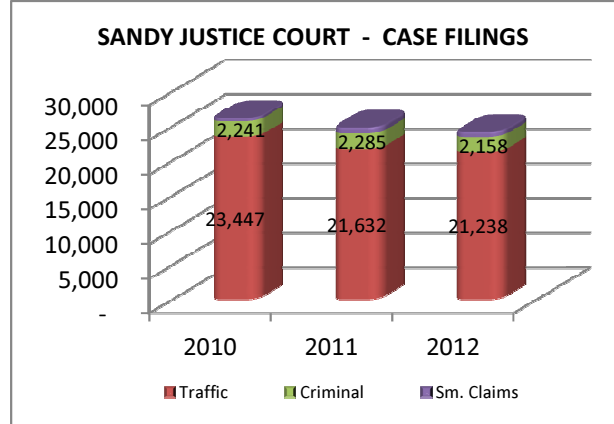
**- Electronic Payments**

Initiated in September, 2009, individuals may now pay most fines and fees via the Internet or telephone for a \$2.00 service fee. Patrons made 12,774 payments this way during calendar year 2012, a 10.3% increase over 2011.

## Performance Measures & Analysis

## Court Services

New case filings in the Justice Court totaled 24,123 in 2012. This is 2.7% lower than the 24,781 cases filed in 2011. Small claims filings in 2012 decreased by 15.6% over 2011. However, the 2012 filings were still 79% higher than in 2010 when the District Courts also handled small claims cases. By using funds previously allocated for referee services and by reducing the funds allocated to judicial services in order to hire additional clerical personnel, the court will be able to reduce the average per clerk caseload. The no delay telephone response rate climbed from 76.5% in 2011 to the best ever average rate of 85.7% in 2012. The court continued to make progress in case closure rates. Pending cases at the end of 2012 dropped by 4% over



Measure (Calendar Year)	2010	2011	2012
Criminal Cases	2,241	2,285	2,158
Traffic Cases	23,447	21,632	21,238
Small Claims Cases	408	864	729
New Cases Filed per Clerk	2,175	1,906	1,856
Cases Pending (12/31)	13,324	12,928	12,403
Criminal Trials	955	1,202	1,167
Arraignments	4,648	4,366	4,205
Court Referee Hearings	3,721	3,198	1,520
Incoming Phone Calls	65,782	56,980	55,219
Calls Answered Without Delay*	69.5%	76.5%	85.7%

\* Monthly Average.

## Significant Budget Issues

- Staffing Changes** - Due to some restructuring, a new Justice Court Clerk position has been added; a part-time Judge position and a seasonal Referee position have been eliminated; two Senior Court Clerk positions have been converted into Justice Court Clerk positions; and one Senior Court Clerk position has been renamed Justice Court Accounting Specialist.

## Budget Information

Department 15	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
3151 Court Fines	\$ 2,554,241	\$ 2,377,781	\$ 2,303,589	\$ 2,040,060	\$ 2,103,500
3153 Court Surcharge	127,425	109,695	112,397	98,108	100,000
3155 Traffic School	-	-	13,247	-	-
31693 JC Attorney Recoupment	51,091	48,346	41,012	34,220	40,000
31696 Internet Traffic School	2,310	1,855	420	-	-
<b>Total Financing Sources</b>	<b>\$ 2,735,067</b>	<b>\$ 2,537,677</b>	<b>\$ 2,470,665</b>	<b>\$ 2,172,388</b>	<b>\$ 2,243,500</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 719,281	\$ 718,000	\$ 667,112	\$ 671,738	\$ 704,927
411113 Vacation Accrual	4,380	-	-	-	-
411121 Seasonal Pay	4,996	8,468	35,496	20,724	14,794
411131 Overtime/Gap	1,171	3,941	1,759	2,300	2,300
411132 Out of Class pay	-	-	-	-	11,586
411211 Variable Benefits	152,380	146,793	139,151	140,517	154,617
411213 Fixed Benefits	97,880	85,691	105,911	135,511	181,466
411214 Retiree Health Benefit	2,498	-	-	359	-
41132 Mileage Reimbursement	32	-	-	200	200
4121 Books, Sub. & Memberships	3,425	3,753	3,555	3,200	1,800

# Budget Information (cont.)

# Court Services

Department 15	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
41231 Travel	6,809	6,294	7,275	10,000	10,000
41232 Meetings	74	292	238	750	750
41235 Training	375	705	600	500	500
412400 Office Supplies	25,083	24,993	27,242	24,650	26,050
412420 Postage	20,915	15,708	18,369	19,800	19,800
412435 Printing	5,217	3,935	1,765	8,500	8,500
412440 Computer Supplies	2,013	1,757	903	4,000	4,000
412511 Equipment O & M	9,335	6,625	7,673	6,800	6,800
412611 Telephone	10,762	11,177	14,810	21,077	19,194
41333 Court Appointed Counsel	126,450	126,165	111,000	116,000	116,000
41342 Credit Card Processing	27,358	30,298	28,132	29,800	29,800
413723 UCAN Charges	279	279	279	270	270
41379 Professional Services	6,044	6,871	4,996	6,400	14,400
41381 Witness Fees	6,105	4,477	3,867	6,600	6,600
41382 Jury Fees	518	1,887	555	1,776	1,776
41389 Miscellaneous Services	24,488	24,398	21,948	32,831	32,831
414111 IT Charges	76,922	74,588	58,809	61,125	59,840
4174 Equipment	24,430	55,321	73,420	-	4,000
<b>Total Financing Uses</b>	<b>\$ 1,359,220</b>	<b>\$ 1,362,416</b>	<b>\$ 1,334,865</b>	<b>\$ 1,325,428</b>	<b>\$ 1,432,801</b>

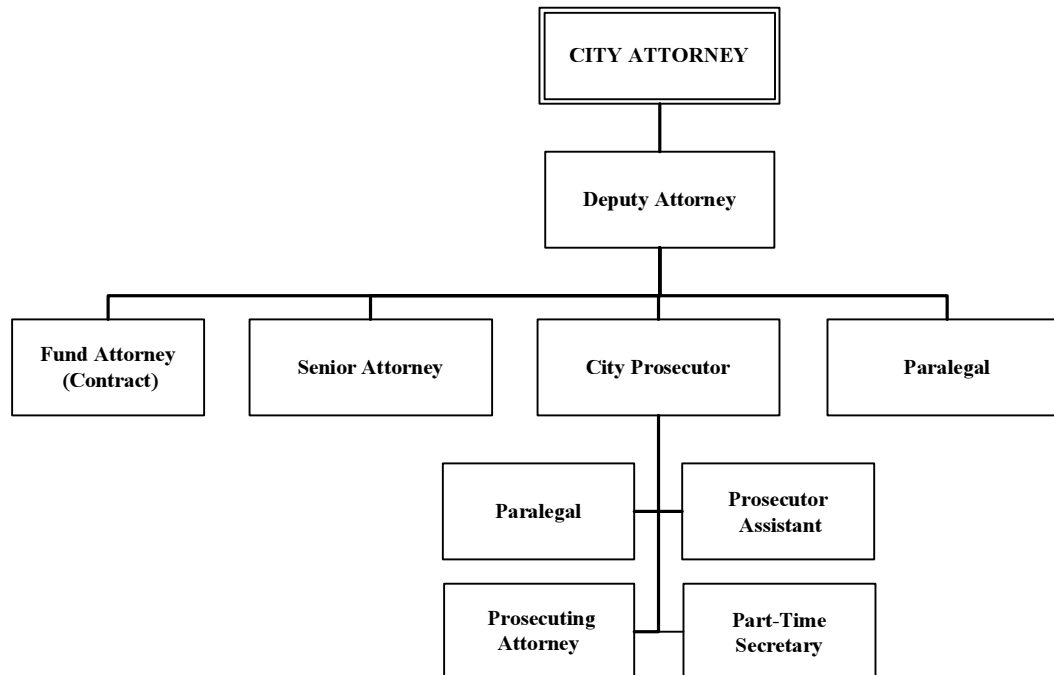
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
Justice Court Judge	\$ 2,831.20	\$ 4,312.00	1.00	1.00	1.00
Justice Court Judge	\$ 35.39	\$ 53.90	0.60	0.20	0.00
Justice Court Administrator	\$ 2,284.80	\$ 3,480.00	1.00	1.00	1.00
<b>Regular:</b>					
Justice Court Clerk Supervisor	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Justice Court Referee	\$ 1,312.80	\$ 1,999.20	1.00	0.00	0.00
Senior Court Clerk	\$ 1,111.20	\$ 1,692.00	3.00	3.00	0.00
Justice Court Accounting Specialist	\$ 1,111.20	\$ 1,692.00	0.00	0.00	1.00
Justice Court Clerk	\$ 1,033.60	\$ 1,574.40	6.00	8.00	11.00
<b>Part-time:</b>					
Justice Court Clerk	\$ 12.92	\$ 19.68	1.00	1.00	1.00
<b>Seasonal:</b>					
Justice Court Clerk	\$ 9.62	\$ 15.39	0.69	0.69	0.53
<b>Total FTEs</b>			15.29	15.89	16.53

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>3151 Court Fines</b>					
Electronic Payment Convenience Fee	\$2	\$2	\$2	\$2	\$2



## **Department Organization**

## **City Attorney**



## **Department Description**

The City Attorney is the chief legal officer of the city and is responsible for the proper administration of its legal affairs. He, or his designated assistants, have the following functions and duties:

- (1) Prosecute all charges of violation of municipal ordinances and regulations in the courts or administrative tribunals and prosecute and defend, or supervise the prosecution and defense, of all actions and appeals involving the city in all courts and before all boards, commissions, and administrative agencies.
- (2) Attend all Council meetings, unless specifically excused therefrom.
- (3) Furnish legal advice, counsel, and assistance to the Mayor, Council, and all other city officers, boards, commissions, and agencies in relation to their duties and the business of the city.
- (4) Control and direct all legal services performed by special counsel for the city, who may be retained from time to time to assist the City Attorney in providing legal services for the city; provided, however, that the City Attorney shall not be responsible in any way for counsel who (a) has not been specifically retained by the City Attorney; (b) is not paid from funds controlled by the City Attorney; and (c) is not under the actual direction of the City Attorney's office.
- (5) Assume direction of assistants and the employees of the office, subject to the limitations and requirements of the budget, appropriations, and applicable statute and ordinances.
- (6) Prepare or review all proposed ordinances and resolutions presented to the Mayor or City Council.
- (7) Approve the form of all contracts entered into by the municipality.
- (8) Prepare the necessary affidavits and verification on behalf of the city in any and all proceedings.

## **Department Mission**

It is the objective of the City Attorney's office to serve Sandy City through the practice of law according to the highest professional standards.





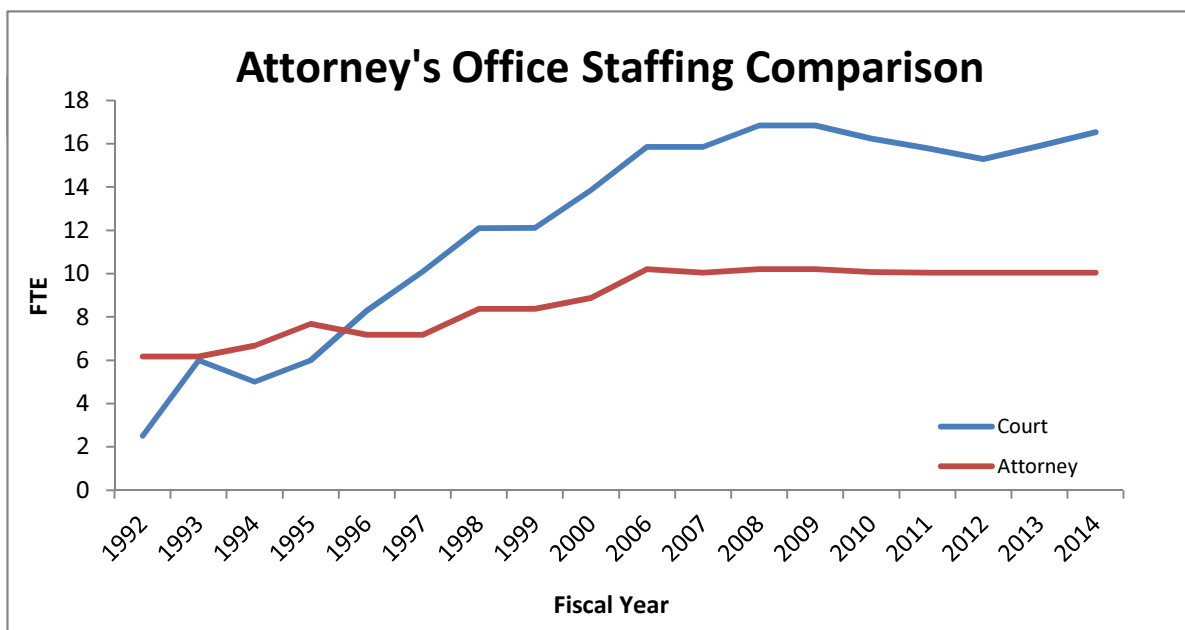
- Provide legal advice and support to City Council priorities.
- Continue encouraging compliance with laws requiring quid pro quo for public expenditures.
- Help differentiate and clarify legal roles and responsibilities of the City, its officers, and boards.
- Help coordinate prosecution requirements with possible shifts in Justice Court services.
- Help increase communication tower lease revenues.
- Help reduce costs of increased government transparency.
- Help update processes to reflect evolving court rulings, legislation, and administrative needs.

**Five-year Accomplishments**

- Increased coordination between prosecution and grant and community services.
- Helped reduce legal claims through coordination between legal and risk management services.
- Established regular coordination with other municipal law offices in the Valley.
- Encouraged broader compliance with laws requiring quid pro quo for public expenditures.
- Maintained rate of staff growth below court expansion levels.
- Coordinated computerized information systems with courts and police.

**Performance Measures & Analysis**

Expansion of justice court staff and programs increase demands on prosecution staff. Future court growth will require equivalent expansion of prosecution staff.



**Budget Information****City Attorney**

<b>Department 14</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 1,010,400	\$ 1,065,972	\$ 1,046,361	\$ 1,022,959	\$ 1,053,444
Administrative Charges					
31411 Redevelopment Agency	1,413	1,119	1,382	-	-
31412 Water	62,035	53,897	53,867	62,807	72,440
31415 Information Technology	6,575	8,388	12,711	25,224	39,077
31416 Storm Water	18,340	13,601	15,108	20,136	13,816
31417 Alta Canyon Sports Center	726	1,975	1,928	1,647	2,360
31418 Golf	396	436	491	-	-
31419 Sandy Arts Guild	-	96	80	391	525
314110 Recreation	-	713	673	884	698
314111 Risk Management	20,015	15,858	24,031	25,202	35,366
<b>Total Financing Sources</b>	<b>\$ 1,119,900</b>	<b>\$ 1,162,055</b>	<b>\$ 1,156,632</b>	<b>\$ 1,159,250</b>	<b>\$ 1,217,726</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 781,573	\$ 807,335	\$ 806,059	\$ 791,990	\$ 832,675
411113 Vacation Accrual	-	-	36	-	-
411121 Seasonal Pay	8,771	7,790	4,316	11,404	11,632
411211 Variable Benefits	165,686	171,962	167,569	165,911	174,672
411213 Fixed Benefits	80,814	66,272	89,524	105,532	114,312
411214 Retiree Health Benefit	8,217	9,518	6,015	14,524	13,633
41131 Vehicle Allowance	11,191	11,191	11,191	11,148	11,148
41132 Mileage Reimbursement	411	782	1,758	800	800
41135 Phone Allowance	482	482	482	480	480
4121 Books, Sub. & Memberships	4,465	6,548	5,565	4,500	4,500
41231 Travel	2,486	10,332	4,157	1,754	1,754
41232 Meetings	928	719	1,466	900	900
41234 Education	50	32	-	20	20
41235 Training	1,829	1,525	2,275	590	590
412400 Office Supplies	8,569	16,255	6,100	6,400	6,400
412440 Computer Supplies	87	352	866	582	582
412511 Equipment O & M	-	32	384	688	688
412611 Telephone	5,106	5,496	7,375	8,508	8,154
41331 Litigation/Legal Services	-	10	-	253	253
41332 Prosecution Services	50	25	85	132	132
41379 Professional Services	1,019	637	1,196	1,000	1,000
414111 IT Charges	38,166	44,760	40,213	32,134	33,401
<b>Total Financing Uses</b>	<b>\$ 1,119,900</b>	<b>\$ 1,162,055</b>	<b>\$ 1,156,632</b>	<b>\$ 1,159,250</b>	<b>\$ 1,217,726</b>

**Budget Information (cont.)**
**City Attorney**

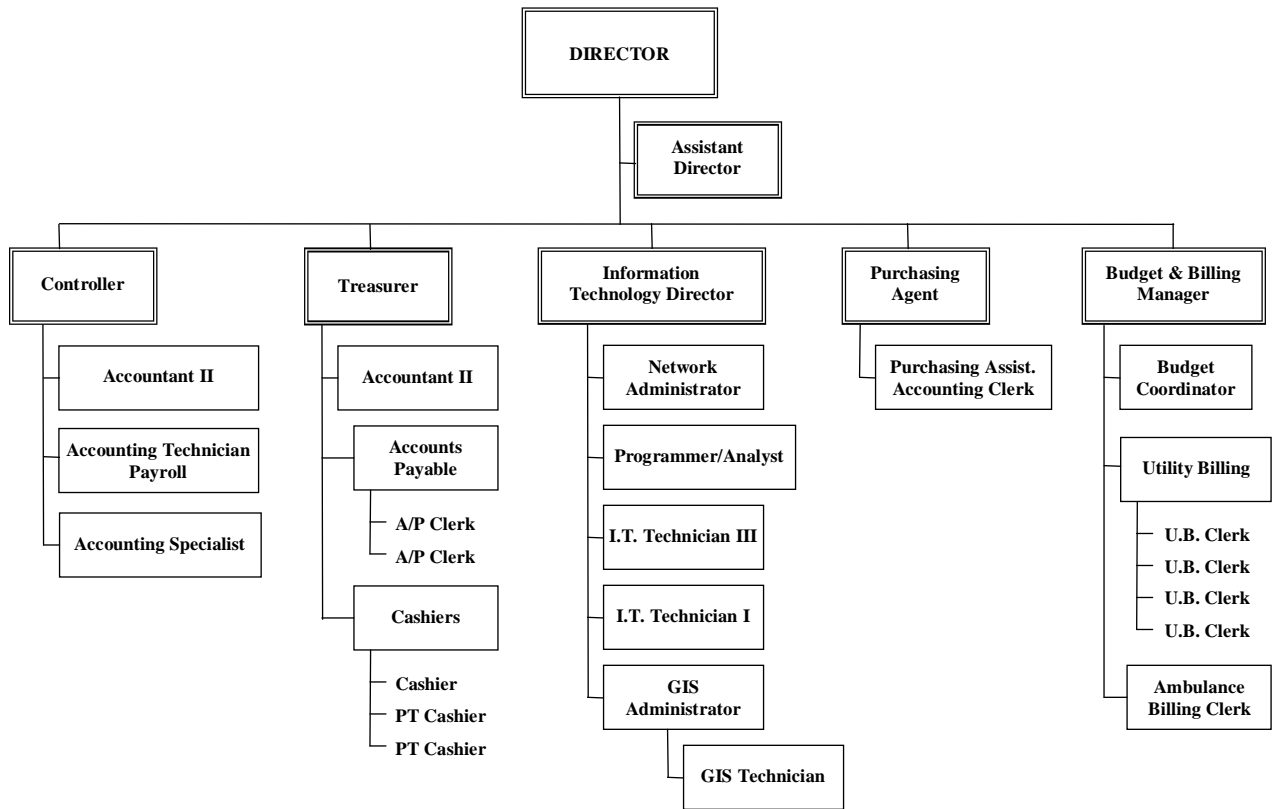
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
City Attorney	\$ 3,387.20	\$ 5,158.40	1.00	1.00	1.00
Deputy City Attorney*	\$ 2,972.00	\$ 4,526.40	1.00	1.00	1.00
<b>Appointed - Category 2:</b>					
City Prosecutor*	\$ 2,634.40	\$ 4,012.00	1.00	1.00	1.00
<b>Regular:</b>					
Senior Attorney	\$ 2,453.60	\$ 3,736.80	2.00	2.00	2.00
Senior Prosecutor	\$ 2,284.80	\$ 3,480.00	1.00	1.00	1.00
Paralegal	\$ 1,372.80	\$ 2,090.40	2.00	2.00	2.00
Prosecutor Assistant	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
<b>Part-time:</b>					
Secretary	\$ 12.03	\$ 18.32	0.80	0.80	0.80
<b>Seasonal:</b>			0.25	0.25	0.25
Prosecutor Assistant	\$ 16.25	\$ 26.00			
Law Clerk	\$ 9.62	\$ 15.39			
Office Aid	\$ 7.40	\$ 11.84			
<b>Total FTEs</b>			10.05	10.05	10.05

\*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.



## Department Organization

## Finance & Information Technology

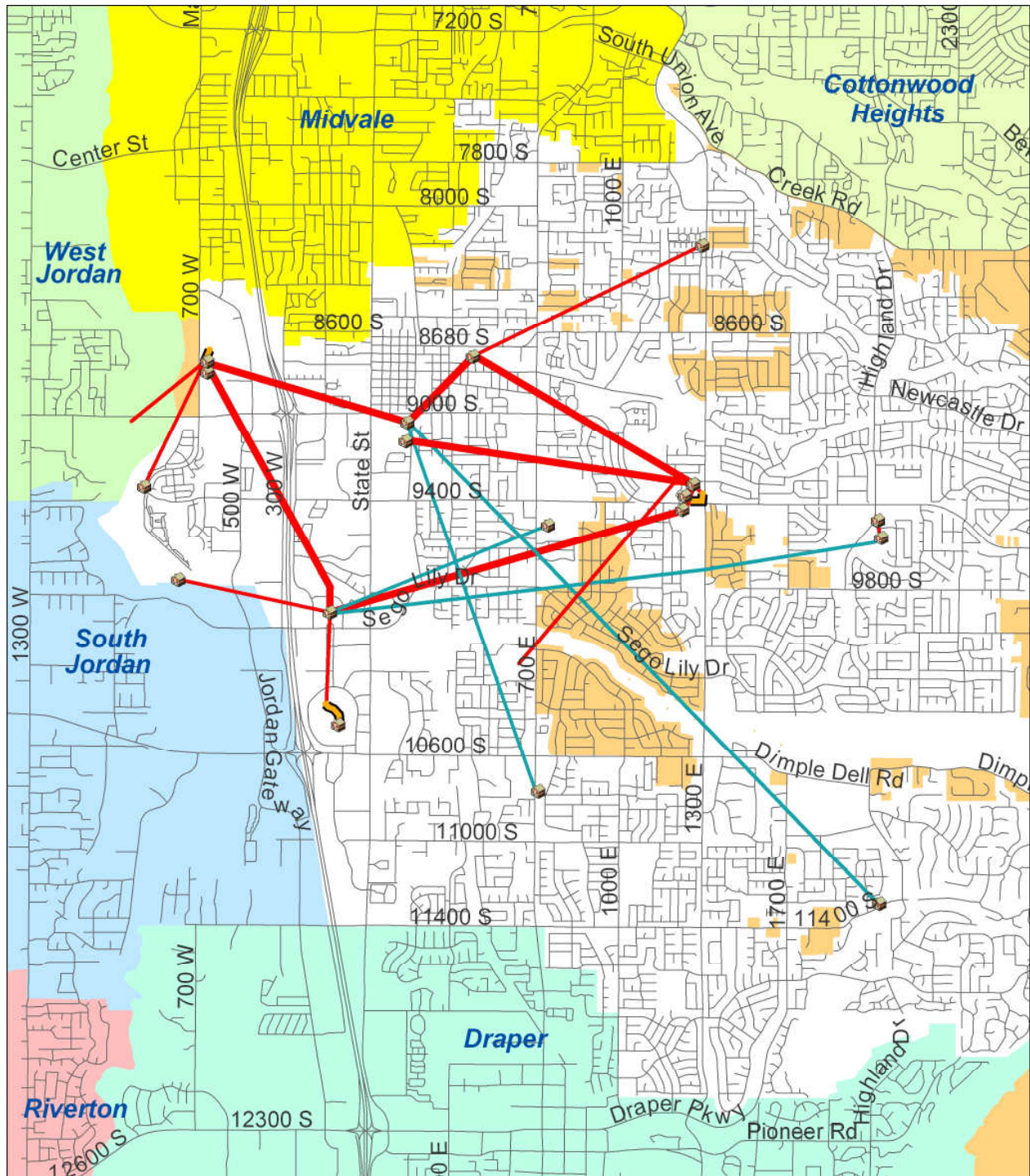


## Department Description

The Finance & Information Technology department has the responsibility of acting as the gatekeeper for the city. The department provides budget, purchasing, accounting, utility billing, and funding direction for the city.

## Department Mission

The mission of the Finance & Information Technology department is to provide information and support services for city administration, operating departments, and citizens in accordance with applicable requirements and regulations.



### Legend

- T-1
- Wireless 10
- Fiber
- Wireless 18

## Information Systems Wide Area Network

0 0.5 1  
Miles

Produced by Sandy City GIS  
Ray Montgomery, GIS Administrator  
April 14, 2009

## Policies & Objectives

## Finance & I.T. Administration

- Maintain AA+ bond rating.
- Maintain adequate fund balance / working capital reserves for each fund.
- Maintain a high debt payoff ratio (65% or more of principal in 10 years).

## Five-year Accomplishments

- Maintained AA+ bond rating.
- Maintained general fund balance reserve of 11.5%.
- Refunded 2002 storm water and golf course bonds for a present value savings of \$205,000.
- Refunded 2003 and 2004 sales tax revenue bonds for a present value savings of \$395,480.
- Refunded 2004 water revenue bonds for a present value savings of \$239,004.
- Partially refunded 2004 sales tax revenue bonds for a present value savings of \$409,683.

## Significant Budget Issues

- Staffing Changes** - The Director position will be funded for one year with one-time money. The Assistant Director position has been added this year and will be converted into a Director position next year.
- Ambulance Billing Clerk** - This position is being retitled from an Accounting Clerk to an Ambulance Billing Clerk and is being moved to Finance Services.

## Budget Information

Department 170	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 171,894	\$ 122,881	\$ 80,647	\$ 93,481	\$ 212,290
Administrative Charges					
31415 Information Technology	100,352	119,168	152,401	149,642	154,132
<b>Total Financing Sources</b>	<b>\$ 272,246</b>	<b>\$ 242,049</b>	<b>\$ 233,048</b>	<b>\$ 243,123</b>	<b>\$ 366,422</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 169,343	\$ 160,064	\$ 154,491	\$ 156,487	\$ 246,542
411211 Variable Benefits	34,495	32,185	30,948	31,295	50,369
411213 Fixed Benefits	17,121	16,567	11,698	13,610	21,863
411214 Retiree Health Benefit	1,940	2,910	2,910	2,967	5,452
41132 Mileage Reimbursement	29	52	25	200	200
41135 Phone Allowance	482	482	482	480	960
4121 Books, Sub. & Memberships	1,562	1,367	1,550	1,500	1,500
41231 Travel	-	-	1,374	2,500	2,500
41232 Meetings	1,642	1,021	1,231	500	500
41234 Education	2,902	-	1,362	2,500	2,500
41235 Training	-	83	-	500	500
412400 Office Supplies	3,139	2,440	2,800	3,600	3,600
412440 Computer Supplies	-	-	-	285	285
412490 Miscellaneous Supplies	561	1,193	628	300	300
412511 Equipment O & M	338	1,893	470	300	300
412611 Telephone	1,108	1,118	1,479	1,254	1,197
414111 IT Charges	37,584	20,674	21,600	19,075	22,084
4174 Equipment	-	-	-	5,770	5,770
<b>Total Financing Uses</b>	<b>\$ 272,246</b>	<b>\$ 242,049</b>	<b>\$ 233,048</b>	<b>\$ 243,123</b>	<b>\$ 366,422</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
Director	\$ 3,153.60	\$ 4,803.20	1.00	1.00	1.00
Assistant Director	\$ 2,831.20	\$ 4,312.00	0.00	0.00	1.00
<b>Regular:</b>					
Ambulance Billing Clerk	\$ 962.40	\$ 1,465.60	1.00	1.00	0.00
<b>Total FTEs</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**ACCOUNTING**

- Ensure compliance with the State Fiscal Procedures Act in order to receive an unqualified opinion from independent auditors.
- Earn the Government Finance Officers Association (GFOA) Excellence in Financial Reporting Award.
- Prepare and distribute a monthly budget report on or before the tenth day of each month.

**ACCOUNTS PAYABLE**

- Ensure all payments comply with current city policy.
- Train departments on accounts payable, purchasing, travel, and city credit card policy.
- Pay 95% of all invoices on time.

**PAYROLL**

- Process payroll and associated payroll liabilities in an accurate and timely manner.
- Submit accurate quarterly and annual payroll returns by state and federal due dates.

**RECEPTION & PBX**

- Answer main city lines within three rings.
- Greet the public and provide information in a knowledgeable and courteous manner.

**TREASURY**

- Train departments on proper cash procedures.
- Ensure compliance with the State Money Management Act.
- Promote a variety of efficient payment options for city customers.
- Implement electronic deposits to improve processing efficiency and cash flow.

**UTILITY BILLING**

- Process all utility bills within three days after the meter read date.
- Collect 99.8% of the amount billed (less than 0.2% write-off rate).

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**Five-year Accomplishments**

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- Received 24 consecutive Excellence in Financial Reporting Awards from the GFOA.
- Converted monthly budget report into electronic format.
- Implemented new utility billing software to enhance customer service, improve billing efficiencies, and meet reporting requirements.
- Implemented eCARE, which allows customers to make online payments and retrieve account information.
- Implemented paperless utility bills, online payments, and autodraft services.
- Implemented online payments for court fines, amphitheater tickets, and dumpster fees.

## Performance Measures & Analysis

## Finance Services

Governmental accounting continues to increase in complexity as the public requires more accountability of the use of public funds. We anticipate ongoing training and changes to our current accounting processes in order to continue to comply with reporting requirements.

The city has been fortunate to obtain money for completion of capital projects to provide services to our citizens through federal grants and low-interest bonding. The use of federal grants and creative financing tools like special improvement districts and sales tax and revenue bonds also requires additional accounting and compliance with federal and state laws.

An increasing percentage of our citizenry is sophisticated in the use of technology. We have many requests to provide more of our services in an electronic environment. We continue to dedicate time and resources to meet these requests where possible.

The measures that follow allow us to monitor our performance on the policies and objectives stated above and on our use of funds allocated to the Financial Services division.

Measure (Fiscal Year)	2010	2011	2012	2013*	2014**
<b>ACCOUNTING</b>					
Monthly Budget Reports prepared:					
on time	11	12	12	12	12
1-3 days late	1	-	-	-	-
more than 3 days	-	-	-	-	-
<b>ACCOUNTS PAYABLE</b>					
Invoices processed annually	21,411	20,845	20,676	21,000	21,000
% of invoices paid on time	96.70%	96.01%	94.63%	95.50%	95.50%
<b>PAYROLL</b>					
Payroll checks processed annually	19,466	19,515	19,175	18,775	19,000
W-2's issued	1,022	1,023	1,030	1,001	1,020
<b>TREASURY</b>					
Cash receipts processed annually	291,802	291,971	300,282	305,000	310,000
<b>UTILITY BILLING</b>					
Number of Accounts by Utility:					
Water	24,941	25,102	25,060	25,200	25,275
Waste Collection	23,659	23,720	23,763	23,875	23,950
Storm Water	25,089	25,136	25,238	25,375	25,450
Street Lighting	14	14	11	10	8
Utility Billing Write-offs:					
Dollar Amount	\$47,184	\$47,992	\$26,610	\$30,000	\$30,000
% of Sales	0.19%	0.19%	0.10%	0.11%	0.11%
Number of Accounts	231	236	204	200	200

\* Estimated based on actual data through April 2013.

\*\* Targets for performance indicators and projections for workload indicators.

Citizens' Response (Fiscal Year)	2010	2011	2012	2013
<b>UTILITY BILLING</b>				
<b>Satisfaction</b>				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Utility Billing System	4.05	4.14	N/A	4.19

**1 Ambulance Billing Clerk** - This position was renamed from Accounting Clerk to Ambulance Billing Clerk and was previously funded in Finance & I.T. Administration.

## Budget Information

Department 1720	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 230,840	\$ 213,601	\$ 90,941	\$ 127,990	\$ 262,125
Administrative Charges					
31411 Redevelopment Agency	8,664	15,151	19,697	15,683	18,529
31412 Water	536,114	503,868	497,966	501,742	478,188
31413 Waste Collection	146,789	142,450	138,981	145,683	148,519
31414 Fleet Operations	51,268	58,727	85,006	82,736	76,043
31415 Information Technology	55,849	58,636	114,881	140,451	101,021
31416 Storm Water	64,238	70,721	77,562	85,400	96,024
31417 Alta Canyon Sports Center	10,126	10,959	10,861	12,302	14,608
31418 Golf	5,354	5,644	6,121	5,466	6,342
31419 Sandy Arts Guild	508	638	490	905	1,161
314110 Recreation	2,168	2,507	2,450	3,066	4,397
314111 Risk Management	7,580	7,665	13,803	12,974	13,475
<b>Total Financing Sources</b>	<b>\$ 1,119,498</b>	<b>\$ 1,090,567</b>	<b>\$ 1,058,759</b>	<b>\$ 1,134,398</b>	<b>\$ 1,220,432</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 664,280	\$ 662,660	\$ 619,890	\$ 658,203	\$ 710,274
411121 Seasonal Pay	-	2,757	8,533	13,550	13,550
411131 Overtime/Gap	-	-	153	-	-
411132 Out of Class	-	4,735	644	-	-
411211 Variable Benefits	141,739	140,315	130,325	140,404	152,728
411213 Fixed Benefits	111,395	105,241	126,821	150,173	172,031
411214 Retiree Health Benefit	3,806	6,854	6,214	8,250	8,042
41132 Mileage Reimbursement	1,312	1,244	1,142	1,500	1,500
4121 Books, Sub. & Memberships	2,169	2,315	2,676	2,000	2,000
41231 Travel	1,009	1,631	4,464	1,450	1,450
41232 Meetings	302	265	796	500	500
41235 Training	2,326	1,293	1,246	6,000	6,000
412400 Office Supplies	6,217	8,397	9,724	13,000	13,000
412440 Computer Supplies	3,423	3,046	4,878	1,244	1,244
412445 Billing Supplies	17,293	18,333	12,852	15,000	15,000
412511 Equipment O & M	3,439	3,686	2,010	3,000	3,000
412611 Telephone	7,274	7,116	9,524	13,703	13,136
41379 Professional Services	3,956	4,208	4,935	4,000	4,000
414111 IT Charges	104,750	105,756	102,756	102,123	102,679
4174 Equipment	44,808	10,715	9,176	298	298
<b>Total Financing Uses</b>	<b>\$ 1,119,498</b>	<b>\$ 1,090,567</b>	<b>\$ 1,058,759</b>	<b>\$ 1,134,398</b>	<b>\$ 1,220,432</b>

# Budget Information (cont.)

# Finance Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
City Treasurer	\$ 2,284.80	\$ 3,480.00	1.00	1.00	1.00
<b>Regular:</b>					
Controller	\$ 2,128.80	\$ 3,242.40	1.00	1.00	1.00
Assistant Controller	\$ 1,982.40	\$ 3,019.20	1.00	0.00	0.00
Budget & Billing Manager	\$ 1,982.40	\$ 3,019.20	0.00	0.50	0.50
Accountant II	\$ 1,738.40	\$ 2,876.80	1.00	2.00	2.00
Accountant	\$ 1,446.40	\$ 2,203.20	1.00	0.00	0.00
Accounting Technician	\$ 1,372.80	\$ 2,090.40	1.00	1.00	1.00
Accounts Payable Specialist	\$ 1,111.20	\$ 1,692.00	2.00	2.00	2.00
Accounting Specialist	\$ 1,111.20	\$ 1,692.00	0.00	1.00	1.00
Utility Billing Account Supervisor	\$ 962.40	\$ 1,465.60	4.00	4.00	4.00
Accounting Clerk	\$ 962.40	\$ 1,465.60	1.00	0.00	0.00
Ambulance Billing Clerk	\$ 962.40	\$ 1,465.60	0.00	0.00	1.00
Cashier	\$ 962.40	\$ 1,465.60	2.00	1.00	1.00
<b>Part-time:</b>					
Cashier	\$ 12.03	\$ 18.32	1.25	1.75	1.75
<b>Seasonal:</b>			0.00	0.60	0.60
Cashier	\$ 9.62	\$ 15.39			
Intern	\$ 9.62	\$ 15.39			
<b>Total FTEs</b>			16.25	15.85	16.85

1

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>3116 Innkeeper Fee - per Ordinance</b>	1.5%	1.5%	1.5%	1.5%	1.5%
Late Payment Penalty (Innkeeper Fee)	N/A	5% of \$ Due	5% of \$ Due	N/A	N/A
<b>31491 Sale of Maps, Copies &amp; Information</b>					
Audit	\$25	\$25	\$25	\$25	\$25
Budget Book	\$25	\$25	\$25	\$25	\$25
<b>31611 Fees on Delinquent Accounts</b>					
Interest/Month on Past Due Accounts	N/A	1.5%	1.5%	1.5%	1.5%
<b>31699 Phone Payment Convenience Fee</b>	\$3	\$3	\$3	\$3	\$4
<b>3184 Collection Fees</b>					
Non-Metered Accounts	Constable Fees	Constable Fees	Constable Fees	Constable Fees	Constable Fees
Returned ACH (Direct Debit)	\$20	\$20	\$20	\$20	\$20
Returned Checks					
Returned from Bank	\$25	\$25	\$25	\$25	\$25
Courts NSF	\$20	\$20	\$20	\$20	\$20
To Legal Department for Collection	\$40	\$40	\$40	\$40	\$40
Sundry Billings					
To Legal Department for Collection	\$175	\$175	\$175	\$175	\$175

**BUDGET****Maintain and improve basic core municipal services**

**Provide timely, relevant financial information to facilitate the City Administration and Council in making planning and policy decisions.**

- Estimate revenues conservatively. Actual general fund revenue should exceed the budget by 1 to 3 percent.
- Provide needed information and advice during the budget process.
- Be fair when considering budget requests given city resources and priorities.

**Communicate the final budget effectively to the public, media, city employees, auditors, bonding agencies, and other interested parties.**

- Prepare a budget document that meets the criteria for the GFOA's Distinguished Budget Presentation Award.
- Make the final budget available in book form, on the city network, and on the internet within 15 working days after the start of the fiscal year or final adoption, whichever is later.

**Serve as a valuable resource to city departments by providing the financial information and feedback necessary for the lawful and efficient operation of city government.**

- Publish budget documents and reports that are accurate.
- Review monthly budget reports showing amendments and comparisons of year-to-date budget vs. actual figures.

**PURCHASING****Maintain and improve basic core municipal services**

**Procure high-quality services and supplies in a timely manner at a competitive price.**

- Process requisitions daily.
- Process purchase orders daily.
- Support departments by answering questions and providing training.
- Promote the use of purchasing cards among city departments.

**Promote an ethical environment in which vendors can fairly compete for city business.**

- Monitor purchases for compliance with city ordinances and policies.
- Notify, when practical, all interested vendors of opportunities to bid.
- o Maintain the database of interested vendors and the commodities or services that they provide.

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**Five-year Accomplishments**

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**BUDGET**

- Received eight consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA).

**PURCHASING**

- Implemented purchasing card program.

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**Performance Measures & Analysis**

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**BUDGET****Revenue Forecasting**

Due to the recent economic downturn, general fund revenues have been lower than expected over the last three fiscal years. However, estimating revenues conservatively has been a priority throughout this period, and will continue to be going forward.

**Budget Document**

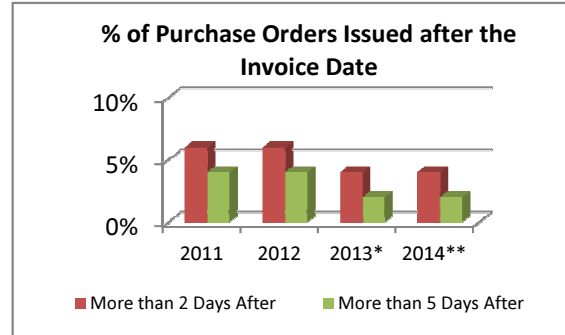
The past seven budget documents have received the Distinguished Budget Presentation Award from the GFOA.

## Performance Measures & Analysis (cont.)

## Budget Services

### PURCHASING

Purchasing compliance continues to maintain as illustrated in the chart to the right. Department buyers have responded positively to maintaining issuing purchase orders according to policy. However, we need to work towards continuous improvement to meet the FY 2014 goal shown below.



Measure (Fiscal Year)	2010	2011	2012	2013*	2014**
<b>BUDGET</b>					
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	-1.1%	0.5%	3.4%	2.0%	2.0%
Recreation Fund	1.6%	-6.6%	-3.0%	1.0%	1.0%
Storm Water Fund	8.1%	3.9%	1.7%	1.0%	1.0%
Water Fund	-6.9%	-3.3%	8.4%	1.0%	1.0%
Weekly Waste Collection Fund	1.0%	0.9%	1.2%	1.0%	1.0%
Golf Fund	-6.1%	-2.6%	5.9%	1.0%	1.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
<b>PURCHASING</b>					
Number of Purchase Orders Issued after the Invoice Date					
More than 2 Days After	10%	6%	6%	4%	4%
More than 5 Days After	7%	4%	4%	2%	2%
Number of Purchase Orders Issued					
Under \$1,000 - issued by the dept.	3,790	4,272	4,163	4,100	4,100
Under \$1,000 - issued by purchasing	1,159	1,176	1,215	1,200	1,200
Between \$1,000 and \$2,500	771	750	640	800	800
Over \$2,500	601	625	681	700	700
Number of Change Orders Processed	512	505	535	500	500

\* Estimated based on actual data through April 2013.

\*\* Targets for performance indicators and projections for workload indicators.

**Significant Budget Issues****Budget Services**

No significant budget issues

**Budget Information**

<b>Department 1730</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 118,668	\$ 112,497	\$ 116,620	\$ 103,193	\$ 119,907
Administrative Charges					
31411 Redevelopment Agency	9,060	15,552	17,817	15,503	16,251
31412 Water	54,051	58,284	54,224	50,299	46,814
31413 Waste Collection	14,029	14,398	13,568	13,284	12,586
31414 Fleet Operations	22,827	19,888	28,974	27,965	26,667
31415 Information Technology	10,106	11,074	15,735	17,461	16,977
31416 Storm Water	13,214	15,327	17,372	18,501	17,639
31417 Alta Canyon Sports Center	6,554	7,385	7,337	7,440	7,941
31418 Golf	5,174	5,070	4,706	4,261	4,342
31419 Sandy Arts Guild	484	667	409	871	1,128
314110 Recreation	2,129	2,380	1,765	2,216	2,654
314111 Risk Management	6,340	6,963	8,048	8,731	7,295
<b>Total Financing Sources</b>	<b>\$ 262,636</b>	<b>\$ 269,485</b>	<b>\$ 286,575</b>	<b>\$ 269,725</b>	<b>\$ 280,201</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 176,048	\$ 179,553	\$ 189,414	\$ 164,508	\$ 172,572
411121 Seasonal Pay	-	-	-	6,000	6,000
411211 Variable Benefits	37,815	38,202	39,852	35,477	37,238
411213 Fixed Benefits	29,724	31,203	35,678	33,464	34,984
411214 Retiree Health Benefit	-	-	383	1,876	1,008
41132 Mileage Reimbursement	25	-	44	50	50
4121 Books, Sub. & Memberships	805	650	650	350	350
41231 Travel	-	-	278	2,750	2,750
41232 Meetings	25	757	713	-	-
41235 Training	-	349	345	1,450	1,450
412400 Office Supplies	599	358	-	800	800
412611 Telephone	1,493	1,436	1,902	2,396	2,285
414111 IT Charges	16,102	16,977	17,316	19,604	19,714
4174 Equipment	-	-	-	1,000	1,000
<b>Total Financing Uses</b>	<b>\$ 262,636</b>	<b>\$ 269,485</b>	<b>\$ 286,575</b>	<b>\$ 269,725</b>	<b>\$ 280,201</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Regular:</b>					
Budget & Billing Manager	\$ 1,982.40	\$ 3,019.20	0.00	0.50	0.50
Purchasing Agent	\$ 1,738.40	\$ 2,647.20	1.00	1.00	1.00
Budget Coordinator	\$ 1,738.40	\$ 2,647.20	1.00	1.00	1.00
Management Analyst	\$ 1,620.00	\$ 2,467.20	1.00	0.00	0.00
<b>Part-time:</b>					
Purchasing Assistant/Accounting Clerk	\$ 12.03	\$ 18.32	0.50	0.63	0.63
<b>Seasonal:</b>					
Intern	\$ 9.62	\$ 15.39	0.00	0.25	0.25
<b>Total FTEs</b>			<b>3.50</b>	<b>3.38</b>	<b>3.38</b>

- The Information Technology (IT) Division is an internal service fund and as such charges fees for each computer, telephone, or connection to the various data systems. The revenue collected from these fees is intended to cover both the full operating and long-term capital costs of the services provided. The objective is to meet the service needs of the city departments at the lowest possible fee.
- The services and equipment covered by the IT and telephone fees are detailed in an annual service level statement.
- The IT and telephone charges include a capital component that funds a capital plan based on the replacement values and useful lives of all capital equipment within the fund. The fee is adequate to replace all equipment at the assumed useful life while maintaining a positive fund balance through a fifteen-year period which is also the longest useful life of any piece of equipment. The IT fund balance fluctuates based on the timing of capital purchases. The assumptions used in the capital plan are adjusted annually. With the present state of the budget we have extended the useful life of non mission critical equipment.

## Five-year Accomplishments

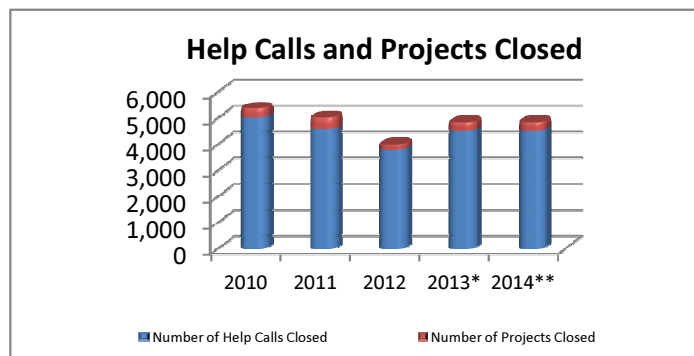
- Installed VMWare (Virtual Machine) to run on three servers reducing the number of physical servers by seven and allowing an increase in the number of servers without increasing hardware.
- Upgraded the utility billing software to the Harris "NorthStar" product running on a Windows server using an SQL database enabling online bill pay.
- Brought the web server and services in house.
- Installed a wide area link to the public utilities operations building (150 East).
- Assisted in development tracking software implementation.
- Transitioning from PCs to virtual desktop infrastructure (Thin Client).

## Performance Measures & Analysis

Measure (Fiscal Year)	2010	2011	2012	2013*	2014**
<b>Workload Indicators</b>					
Supported PC's and Printers	350	381	378	385	385
Number of Telephones	497	492	480	495	495
Number of Financial System Connections	674	799	778	800	800
Number of GroupWise Connections	509	502	505	502	502
Number of Court System Connections	26	26	25	26	26
Number of GIS System Connections	94	93	97	93	93
No. of Document Imaging Connections	170	170	124	170	170
Number of Help Calls Closed	5,016	4,563	3,797	4,500	4,500
Number of Projects Closed	349	455	208	350	350
<b>Efficiency Indicators</b>					
% of Help Calls Closed the Same Day	93.32%	93.45%	86.40%	93.50%	93.50%
% of Help Calls Open More than 1 Week	1.06%	1.78%	3.88%	2.00%	2.00%

\* Estimated based on actual data through April 2013.

\*\* Targets for performance indicators and projections for workload indicators.





**Significant Budget Issues****Fund 64 - Information Technology**

No significant budget issues

**Budget Information**

<b>Department 1724</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31491 Sale of Maps & Copies	\$ 39	\$ 299	\$ 5	\$ -	\$ -
318261 IT Charges	1,193,501	1,192,805	1,177,186	1,253,221	1,371,516
318262 Telephone Charges	188,133	222,783	248,376	254,707	241,356
318263 Thin Client Charges	-	6,600	33,000	58,700	5,500
3361 Interest Income	8,757	9,743	10,541	9,700	8,600
34166 Transfer In - Equipment Mgmt	-	-	20,000	-	-
3392 Sale of Fixed Assets	4,180	2,244	1,085	4,000	1,085
<b>Total Financing Sources</b>	<b>\$ 1,394,610</b>	<b>\$ 1,434,474</b>	<b>\$ 1,490,193</b>	<b>\$ 1,580,328</b>	<b>\$ 1,628,057</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 485,782	\$ 479,175	\$ 450,313	\$ 451,576	\$ 470,090
411135 On Call Pay	3,641	4,064	3,653	5,475	5,475
411131 Overtime/Gap	700	-	-	-	-
411211 Variable Benefits	104,781	101,793	96,055	96,849	100,915
411213 Fixed Benefits	79,237	81,354	85,053	94,238	99,714
411214 Retiree Health Benefit	4,335	351	-	-	-
41132 Mileage Reimbursement	1,252	1,103	1,324	1,400	1,400
41135 Phone Allowance	-	-	351	1,200	1,200
4121 Books, Sub. & Memberships	720	135	735	650	650
41231 Travel	-	1,362	4,987	1,760	1,760
41232 Meetings	-	132	-	-	-
41235 Training	-	495	-	3,319	3,319
412400 Office Supplies	627	1,200	429	1,000	1,000
412420 Postage	184	32	106	100	100
412440 Computer Supplies	2,452	4,750	3,619	6,894	6,894
412511 Equipment O & M	3,827	1,867	6,082	16,739	16,739
412611 Telephone	2,016	2,343	1,759	200	200
41312 Data Communications	10,020	10,699	16,604	20,818	20,818
413130 Software Maintenance	182,552	180,005	204,004	225,494	231,609
41315 Voice Communications	20,878	25,221	37,244	24,714	24,428
41379 Professional Services	179	222	-	2,729	2,729
41401 Administrative Charges	218,975	247,546	363,243	391,910	375,754
4374 Capital Equipment	392,139	73,098	115,266	594,560	355,400
<b>Total Financing Uses</b>	<b>1,514,297</b>	<b>1,216,947</b>	<b>1,390,827</b>	<b>1,941,625</b>	<b>1,720,194</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(119,687)</b>	<b>217,527</b>	<b>99,366</b>	<b>(361,297)</b>	<b>(92,137)</b>
<b>Accrual Adjustment</b>	<b>(23,448)</b>	<b>4,983</b>	<b>19,501</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>1,348,761</b>	<b>1,205,626</b>	<b>1,428,135</b>	<b>1,547,002</b>	<b>1,185,705</b>
<b>Balance - Ending</b>	<b>\$ 1,205,626</b>	<b>\$ 1,428,135</b>	<b>\$ 1,547,002</b>	<b>\$ 1,185,705</b>	<b>\$ 1,093,568</b>

**Budget Information (cont.)**
**Fund 64 - Information Technology**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 2:</b>					
Information Technology Director	\$ 2,634.40	\$ 4,012.00	1.00	1.00	1.00
<b>Regular:</b>					
Programmer / Analyst	\$ 1,982.40	\$ 3,019.20	1.00	1.00	1.00
GIS Administrator	\$ 1,738.40	\$ 2,647.20	1.00	1.00	1.00
Network Administrator	\$ 1,738.40	\$ 2,647.20	1.00	1.00	1.00
IT Technician III	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
IT Technician II	\$ 1,372.80	\$ 2,090.40	0.00	0.00	0.00
GIS Technician II	\$ 1,372.80	\$ 2,090.40	1.00	1.00	1.00
IT Technician I	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
<b>Total FTEs</b>			7.00	7.00	7.00

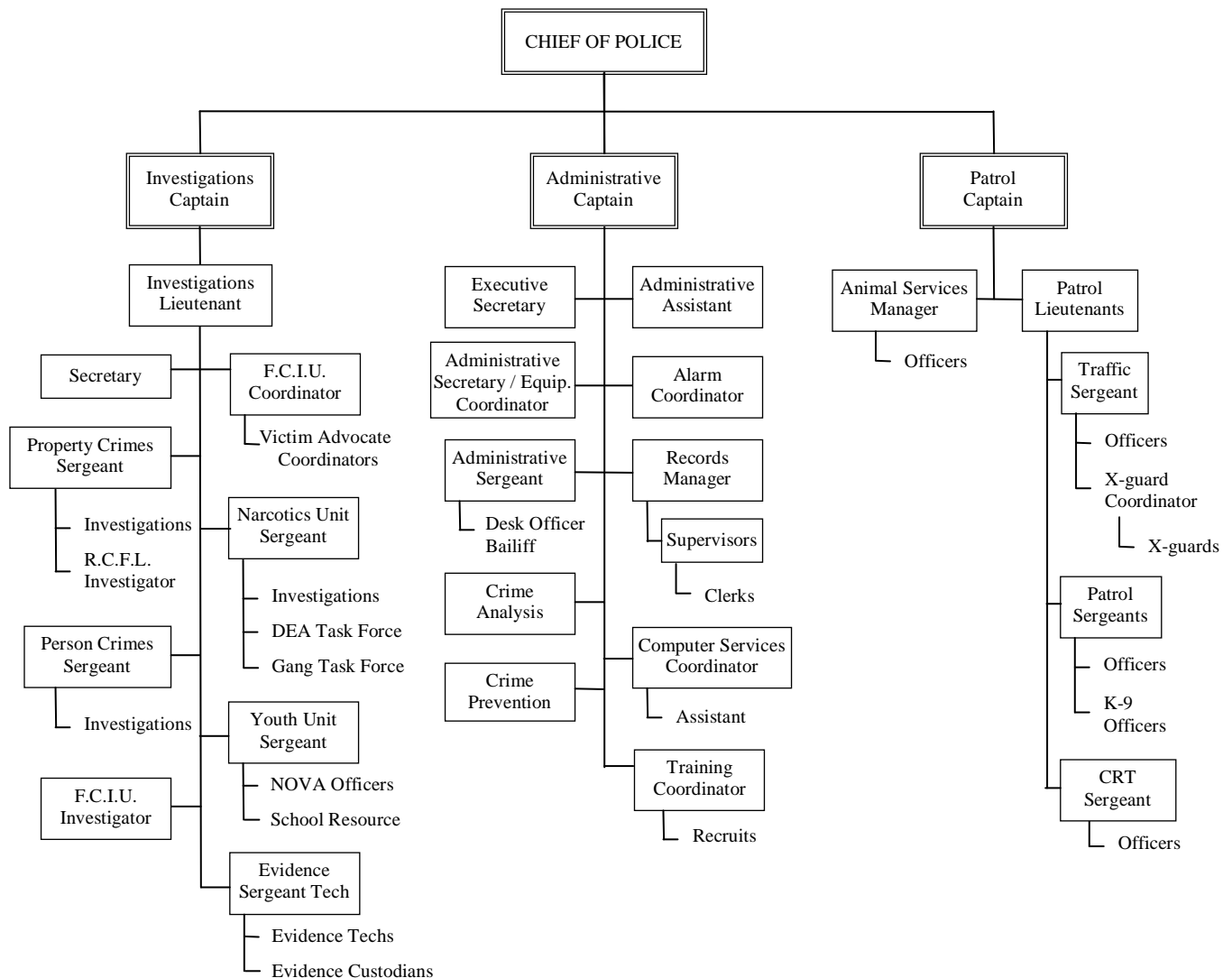
Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>31491 Sale of Maps, Copies &amp; Information</b>					
Custom Staff Work (including information requests, programming, maps, and database searches - charged per hr with a 1 hr minimum - printing or copying is charged separately)	\$95	\$95	\$95	\$100	\$100
Copies and Printing ( per page side. Not including Postage)					
8 1/2 x 11 or 8 1/2 x 14	\$0.18	\$0.18	\$0.18	\$0.19	\$0.19
11 x 17	\$0.37	\$0.37	\$0.37	\$0.39	\$0.39
Larger Sizes (per sq. ft.)	\$0.95	\$0.95	\$0.95	\$1.00	\$2.00
Aerial Photography as TIF File (per quarter section + postage)	\$108	\$108	\$108	\$110	\$110
GIS Layers in Elect. Format / Layer	\$15	\$15	\$15	\$15	\$15
<b>318261 IT Charges</b>					
Cost per Harris Module Connection per Yr					
Operating	\$292.10	\$256.48	\$283.43	\$264.15	\$267.48
Capital	\$50.04	\$37.61	\$37.10	\$36.79	\$37.71
Cost per Court System Connection per Yr					
Operating	\$661.62	\$549.16	\$12.23	\$16.32	\$396.06
Capital	\$207.02	\$151.58	\$0.00	\$0.00	\$0.00
Cost per GIS System Connection per Yr					
Operating	\$1,499.37	\$1,523.37	\$990.11	\$835.79	\$961.84
Capital	\$132.66	\$98.17	\$82.04	\$90.87	\$93.93
Cost per GroupWise Connection per Yr					
Operating	\$25.57	\$28.00	\$25.82	\$27.67	\$27.95
Cost per Document Imaging Connection per Yr					
Operating	\$155.56	\$153.13	\$216.68	\$222.14	\$228.98
Capital	\$81.04	\$55.83	\$66.55	\$66.51	\$68.19
Cost per Network Connection per Yr					
Operating	\$1,671.01	\$1,624.88	\$1,526.18	\$1,673.92	\$1,598.38
Capital	\$187.71	\$142.72	\$126.30	\$138.54	\$143.40
EnerGov (Cost per EnerGov Connection)					
Operating	N/A	\$483.96	\$493.51	\$530.34	\$531.08
<b>318262 Telephone Charges</b>					
Cost per Telephone per Yr					
Operating	\$295.24	\$301.34	\$420.75	\$486.35	\$456.57
Capital	\$63.18	\$49.84	\$50.42	\$44.21	\$45.65

**Budget Information (cont.)****Fund 64 - Information Technology**

<b>Capital Budget - Fund 641</b>	<b>2013 Budgeted</b>	<b>2014 Approved</b>	<b>2015 Planned</b>	<b>2016 Planned</b>	<b>2017 Planned</b>
<b>64001 - General Equipment</b> - This amount is for unscheduled adjustments to the capital plan, administrative equipment, and Thin Client equipment.	\$ 76,525	\$ 175,000	\$ 60,700	\$ 60,700	\$ -
<b>64002 - Financial Software</b> - The city's financial software is scheduled to be replaced in FY 2016. All options will	\$ -	\$ -	\$ -	\$ 400,000	\$ -
<b>64003 - Citywide GIS</b> - This includes funding for the GIS main plotter, aerial photo updates, and server.	\$ 57,029	\$ -	\$ -	\$ -	\$ -
<b>64004 - Document Imaging</b> - This money is for the replacement of the document imaging system.	\$ -	\$ 80,500	\$ -	\$ -	\$ -
<b>64005 - IT Projects - Police</b> - This money was set aside by the police department through equipment management savings and is held in reserve for their computer equipment replacement.	\$ 2,120	\$ -	\$ -	\$ -	\$ -
<b>64012 - Telecommunications</b> - The FY 2013 amount is for five-year telephone system maintenance agreement. The telephone switch is scheduled for renewal in FY 2014.	\$ 35,000	\$ -	\$ 300,000	\$ -	\$ -
<b>64013 - EnerGov</b> - This amount will purchase the EnerGov asset management module.	\$ 40,000	\$ -	\$ -	\$ -	\$ -
<b>64014 - Prosecution/Court Integration</b> - This funds the final phase of a project that integrates the police, court, and prosecution databases in a way that maintains separate systems but prevents triple input and results in significant clerical savings.	\$ 16,055	\$ -	\$ -	\$ -	\$ -
<b>64017 - Main Network Server</b> - Replacement of the server that runs the Network.	\$ 12,000	\$ -	\$ -	\$ -	\$ -
<b>64023 - Remote Servers</b> - This will purchase replacement servers at Parks & Rec, Fire and Public Works.	\$ -	\$ 18,500	\$ -	\$ -	\$ -
<b>64024 - City Hall Website Design</b> - This money is set aside to improve the city's website.	\$ 33,874	\$ -	\$ -	\$ -	\$ -
<b>64025 - Wireless Network Radios</b> - Replacement of the radios that transmit data across the wireless network .	\$ 38,807	\$ 18,900	\$ 43,200	\$ 43,200	\$ 43,200
<b>64026 - Data Switches</b> - Replacement of the data switches for the outlying buildings.	\$ 44,500	\$ 62,500	\$ 50,000	\$ 50,000	\$ 50,000
<b>64032 - EMS Report Software</b> - This amount will purchase software for the fire department to process electronic reports.	\$ 52,500	\$ -	\$ -	\$ -	\$ -
<b>64033 - Storage Area Network (SAN)</b> - Replacement/expansion of the Storage Area Networks.	\$ 36,150	\$ -	\$ -	\$ -	\$ -
<b>64034 - Fiber Optic Network</b> - This funds a project to connect various city buildings to a fiber optic network.	\$ 125,000	\$ -	\$ -	\$ -	\$ -
<b>64035 - Thin Client</b> - This amount will purchase a Thin Client server for Public Works.	\$ 25,000	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Budget</b>	<b>\$ 594,560</b>	<b>\$ 355,400</b>	<b>\$ 453,900</b>	<b>\$ 553,900</b>	<b>\$ 93,200</b>

## Department Organization

## Police



## Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, patrols, and other efforts, the department employees work to prevent crime and enforce laws within the city. The Police Department consists of 111 sworn police officers, 8 animal services personnel, 26 full and part-time civilian support staff, approximately 60 part-time school crossing guards, and 2 part-time grant/contract positions.

## Department Mission

The mission of the Police Department is to provide the highest quality of police service to citizens and visitors of Sandy City: To ensure public peace and safety by preventing crime; detecting and arresting criminal offenders; protecting life, property, and the rights of all persons; regulating and controlling traffic; maintaining police records and communication; providing animal services; and other responsibilities as indicated by statute or city ordinance.



**Maintain a high level of service to citizens of Sandy**

- Conduct ongoing evaluations of department employees and resources.
  - o Use various department and city reports and outside surveys to bring citizen concerns and issues to department administration and employees.
- Continue to monitor incident response times.
  - o Conduct an analysis of officer response times a minimum of twice each fiscal year.
- Increase the communication network within Sandy City.
  - o Implement additional mobile camera system sites.
  - o Integrate into Salt Lake City dispatch.

**Maintain an atmosphere of safety for citizens, both for themselves and their property**

- Continue core programs such as community policing, traffic enforcement, crime prevention, etc.
  - o Conduct annual analysis of specialty programs.
  - o Identify specific target crime areas, types of businesses, etc. for specialty programs (crime prevention program).
- Increase community involvement for resolution of criminal acts through preventive and proactive programs in areas such as drug use, youth accountability, domestic violence, and teen dating violence.
  - o Continue to maintain the youth court.
  - o Continue dissemination of the teen dating violence video.

**Enhance Existing and Future Technology**

- Maintain and increase technology through actively searching out outside funding sources

**Maintain cooperation between the Police Department, Justice Court, and Legal Department**

- Sustain accurate and timely record keeping.
  - o Conduct monthly analysis of records entered, mistakes, submission times, etc.

**Enhance and Continue Cooperation with other agencies**

- Maintain local autonomy and accountability.
  - o Maintain the Police Alliance agreement with other valley agencies.
  - o Continue resource sharing such as SWAT, forensic response, communications, and equipment.
  - o Make multi-jurisdictional application for federal grants which is advantageous to all concerned.

**Revenue**

- Conduct review of department fees annually.
  - o Verify that current fees are in line with other agencies within the Salt Lake valley.
  - o Monitor Canyons School District's financial commitment at \$30,000 per officer for a total of \$270,000 per year.

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**Five-year Accomplishments****Grant Funding Acquisition**

- Obtained grant funding during FY 2008-FY 2013 (Total = \$1,921,918).
  - o VOCA - \$41,581, \$41,582, \$41,486, \$41,475, \$39,132; BVP - \$10,875, \$4,475, \$11,378, \$2,990, \$7,928; JAG - \$13,431, \$187,801(recovery), \$45,476, \$41,796, \$34,654, \$27,078; HLS - \$166,461, \$52,897, \$37,243, \$10,976, \$16,915; OJJDP (CARI) - \$469,533; SAFG - \$20,000, \$20,000, \$16,835, \$12,711, \$5,209; COPS Tech. - \$500,000

**Technology/Information Sharing**

- Created a more comprehensive and increased operability system for records gathering and maintenance.
- Purchased and installed digital video cameras in vehicles.
  - o Continued implementation of camera replacement program using grant funds.
- Purchased 2 new Spillman servers.
- Purchased new AVL server.
- Purchased replacement laptop and desktop computers using grant funds.

**Meshnode Camera System**

- Implemented and expanded meshnode camera system.
  - o Installed operational nodes and cameras in 30 locations.

## Five-year Accomplishments (cont.)

## Police

### Police Equipment

- Purchased new motorcycles which include ABS for officer safety.

### Police Services

- Implemented department-wide core value philosophy.
  - o Integrity first, service before self, excellence in all we do.
  - o Issued core value coins to all police personnel.

### Community Involvement Programs

- Implemented Youth Court program.
- Implemented initial Children at Risk Intervention (CARI) program.
  - o Changed program name to Family Crime Intervention Unit. (FCIU)
- Implemented a Volunteers in Police Service (VIPS) program.

### Evidence Gathering and Processing

- Purchased updated forensic equipment for the evidence lab and mobile crime units.

## Performance Measures & Analysis

Residents of Sandy City continue to say safety/no fear of crime/secure environment is their number one definition of quality of life. The residents also continued to rate police-crime prevention, police-response times, and police-traffic enforcement as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2010	2011	2012
<b>Workload</b>			
Authorized Officer Positions	112	111	111
Calls for service	74,335	70,389	73,173
Calls for service per officer	664	634	659
Case reports	12,142	11,179	11,881
Case reports per officer	108	101	107
Pre-dispatch Response Times			
Priority 1	0:28	0:45	1:11
Priority 2	4:33	4:16	4:53
Total Response Times			
Priority 1	1:28	1:39	3:05
Priority 2	10:22	9:49	11:06
Police Response Times			
Priority 1	1:00	0:54	1:54
Priority 2	5:49	5:33	6:14
<b>Crime</b>			
Assaults	737	688	618
Rapes	18	23	29
Robberies	34	26	36
Burglaries	544	433	451
Thefts	1,626	1,527	1,616
Vehicle burglaries	712	638	666
Auto thefts	144	204	156
Arson	7	7	3
Homicide	1	1	2
Domestic Violence	869	796	893

Citizens' Response (Fiscal Year)	2010	2011	2012	2013
<b>Satisfaction</b>				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Police crime prevention	3.93	4.02	N/A	3.98
Police response times	3.96	4.16	N/A	3.94
Police traffic enforcement	3.62	3.64	N/A	3.57

## Significant Budget Issues

## Police

- 1 Staffing Changes** - A Secretary position has been converted into an Investigations Specialist/Admin Assistant position and a part-time Records Specialist position has been eliminated and replaced with a part-time Domestic Violence Therapist position.

## Budget Information

<b>Department 211</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 11,820,294	\$ 12,198,659	\$ 12,022,026	\$ 12,668,892	\$ 13,083,434
31324 State Liquor Allotment	101,408	101,869	98,996	87,834	88,000
313 Grants	270,000	270,000	270,000	270,000	270,000
314213 False Alarm Fees	7,384	17,390	14,221	18,357	15,000
<b>Total Financing Sources</b>	<b>\$ 12,199,086</b>	<b>\$ 12,587,918</b>	<b>\$ 12,405,243</b>	<b>\$ 13,045,083</b>	<b>\$ 13,456,434</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 6,672,392	\$ 6,493,291	\$ 6,403,488	\$ 6,750,523	\$ 6,965,951
411113 Vacation Accrual	34,864	117,758	68,938	20,000	20,000
411121 Seasonal Pay	173,049	164,489	170,062	185,015	188,715
411131 Overtime/Gap	45,826	50,211	81,303	89,250	89,250
411132 Out of Class Pay	2,887	2,308	3,903	5,205	5,205
411133 Court Appearance	24,910	22,159	17,406	15,874	15,874
411135 On Call Pay	19,802	19,583	19,724	9,750	9,750
411211 Variable Benefits	1,987,148	2,044,132	2,029,621	2,263,119	2,306,580
411213 Fixed Benefits	1,150,193	1,162,166	1,321,623	1,538,093	1,713,241
411214 Retiree Health Benefit	1,469	950	750	5,780	9,856
41132 Mileage Reimbursement	252	263	636	2,500	2,500
41134 Uniform Allowance	-	-	434	-	-
41135 Phone Allowance	482	2,782	4,691	6,240	6,240
4121 Books, Sub. & Memberships	4,689	4,867	7,579	5,100	5,100
41231 Travel	11,853	7,068	19,498	7,352	7,352
41232 Meetings	7,358	7,754	9,773	6,600	6,600
41234 Education	11,061	6,000	10,648	7,500	7,500
41235 Training	17,960	6,129	12,470	34,579	34,579
41237 Training Supplies	454	374	275	1,618	1,618
412400 Office Supplies	15,396	12,623	9,911	23,818	23,818
412415 Copying	13,750	10,690	11,739	4,800	4,800
412420 Postage	1,046	436	1,144	-	-
412440 Computer Supplies	13,161	14,105	15,584	7,772	7,772
412450 Uniforms	24,846	45,469	42,867	58,416	58,416
412473 NOVA Supplies	-	-	8,456	8,500	8,500
412490 Miscellaneous Supplies	7,226	10,497	12,041	17,000	17,000
412511 Equipment O & M	5,646	75	2,865	10,992	10,992
412611 Telephone	129,352	124,002	137,907	136,128	132,671
41270 Public Safety Supplies	56,038	85,285	66,826	57,546	57,546
41271 Evidence Preservation	1,910	643	1,714	4,575	4,575
41371 Maintenance Contracts	41,017	70,230	19,300	25,657	25,657
413721 Dispatch Services	547,820	535,313	562,054	575,276	575,276
413723 UCAN Charges	69,000	72,878	74,807	66,927	66,927
41379 Professional Services	16,744	10,543	13,188	14,226	14,226



# Budget Information (cont.)

# Police

Department 211	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
41389 Miscellaneous Services	9,636	17,128	23,613	14,201	14,201
414111 IT Charges	151,831	147,888	143,425	157,537	157,607
41463 Fleet Repair Fund	5,364	4,935	3,960	-	-
41471 Fleet O & M	458,536	497,434	478,122	555,864	506,539
4174 Equipment	100,956	271,062	253,775	1,000	1,000
43472 Fleet Purchases	363,162	544,398	339,123	350,750	373,000
<b>Total Financing Uses</b>	<b>\$ 12,199,086</b>	<b>\$ 12,587,918</b>	<b>\$ 12,405,243</b>	<b>\$ 13,045,083</b>	<b>\$ 13,456,434</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
Police Chief	\$ 3,387.20	\$ 5,158.40	1.00	1.00	1.00
<b>Appointed - Category 2:</b>					
Captain	\$ 2,895.20	\$ 3,619.20	3.00	3.00	3.00
<b>Appointed - Category 3:</b>					
Volunteer Coord/Victim Advocate	\$ 12.03	\$ 18.32	1.00	0.50	0.50
Crime Victim Advocate	\$ 12.03	\$ 18.32	0.00	0.50	0.50
<b>Regular:</b>					
Lieutenant	\$ 2,588.80	\$ 3,236.00	5.00	5.00	5.00
Sergeant	\$ 2,220.00	\$ 2,775.20	13.00	13.00	13.00
Sergeant Tech	\$ 2,220.00	\$ 2,775.20	0.00	1.00	1.00
Officer	\$ 1,452.80	\$ 2,179.20	85.00	84.00	84.00
Auxiliary Officer	\$ 1,134.40	\$ 1,701.60	4.00	4.00	4.00
Records Manager	\$ 1,738.40	\$ 2,647.20	1.00	1.00	1.00
Law Enforcement Data Processor	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Budget Coordinator / Admin Assistant	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Training Coordinator	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Crime Analyst	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
FCI Unit Coordinator	\$ 1,312.80	\$ 1,999.20	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,312.80	\$ 1,999.20	1.00	1.00	1.00
Assistant Records Manager	\$ 1,192.00	\$ 1,815.20	2.00	2.00	2.00
Executive Secretary	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
Invest. Specialist / Admin Assistant	\$ 1,111.20	\$ 1,692.00	0.00	0.00	1.00
Evidence Technician	\$ 1,033.60	\$ 1,574.40	1.00	1.00	1.00
IS Assistant	\$ 1,033.60	\$ 1,574.40	1.00	1.00	1.00
Records Specialist	\$ 1,033.60	\$ 1,574.40	8.00	8.00	8.00
Secretary	\$ 962.40	\$ 1,465.60	2.00	2.00	1.00
<b>Part-time:</b>					
Domestic Violence Therapist	\$ 20.25	\$ 30.84	0.00	0.00	0.50
Crime Prevention Specialist	\$ 16.41	\$ 24.99	1.00	1.00	1.00
Records Specialist	\$ 12.92	\$ 19.68	1.00	0.50	0.00
Assistant Evidence Technician	\$ 12.03	\$ 18.32	0.50	0.50	0.50
Crossing Guard Coordinator	\$ 11.24	\$ 17.12	0.50	0.50	0.50
<b>Seasonal:</b>			8.05	8.05	8.05
Chaplain	\$ 9.62	\$ 15.39			
Records Specialist	\$ 9.62	\$ 15.39			
Crossing Guard	\$ 7.40	\$ 11.84			
<b>Total FTEs</b>			145.05	144.55	144.55

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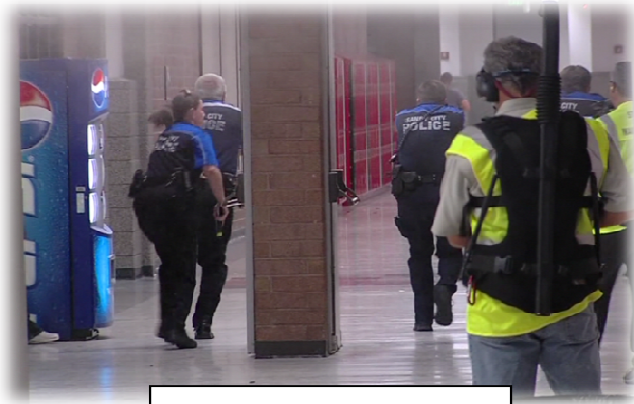
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**Budget Information (cont.)****Police**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>314213 False Alarm Fees</b>					
Over 4 False Alarms in 12 months	\$110	\$110	\$110	\$110	\$110
Late Fee - 30 days	\$11	\$11	\$11	\$11	\$11
Late Fee - 60 days / additional	\$11	\$11	\$11	\$11	\$11
Late Fee - 90 days / additional	\$11	\$11	\$11	\$11	\$11
<b>314215 Sex Offender Registration Fee</b>	N/A	\$25	\$25	\$25	\$25
<b>31491 Reports</b>					
Reports for first 3 pages	\$10	\$10	\$10	\$10	\$10
Each Additional Page	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Fingerprints / card	\$10.30	\$10.30	\$10.30	\$10.30	\$10.30
Clearance Letters / Backgrnd Checks	\$10.30	\$10.30	\$10.30	\$10.30	\$10.30
Photographs					
Digital photos/page	\$9.36	\$9.36	\$9.36	\$14.04	\$14.04
Digital photo CD/DVD	\$9.36	\$9.36	\$9.36	\$18.72	\$18.72
Additional CD/DVD	\$4.68	\$4.68	\$4.68	\$14.04	\$14.04
<b>3121 Business License Fees</b>					
Police Work Cards	\$30	\$30	\$30	\$30	\$30
<b>31423 Court Fees</b>					
Drivers Awareness Class Fee	\$30	\$30	\$30	\$30	\$30
Alive at 25	\$40	\$40	\$40	\$40	\$40
Defensive Driving Course	\$40	\$40	\$40	\$40	\$40
<b>3176 Police Impact Fees</b>					
Residential					
Single Family (unit)	\$71	\$71	\$71	\$71	\$71
Multi Family (unit)	\$40	\$40	\$40	\$40	\$40
Mobile Home (unit)	\$40	\$40	\$40	\$40	\$40
Hotel/Motel (room)	\$47	\$47	\$47	\$47	\$47
Retail/Shopping Center (1000 sq. ft.)	\$140	\$140	\$140	\$140	\$140
Office/Institutional (1000 sq. ft.)	\$89	\$89	\$89	\$89	\$89
Church/Synagogue (1000 sq. ft.)	\$49	\$49	\$49	\$49	\$49
Elem./Secondary School (1000 sq. ft.)	\$130	\$130	\$130	\$130	\$130
Industrial (1000 sq. ft.)	\$57	\$57	\$57	\$57	\$57
Warehouse (1000 sq. ft.)	\$36	\$36	\$36	\$36	\$36
Mini-Warehouse (1000 sq. ft.)	\$6	\$6	\$6	\$6	\$6



Motor Unit



Active Shooter Training



Citizens Academy



Sandy Explorer Post 9550



Utah Special Olympics Torch Run

**Implement a standard set of directives.**

- Create a department policy and procedures manual.

**Increase number of animals licensed and returned to owners.**

- Provide diligent follow-up on expired animal license reports.
  - o Make contact with delinquent pet owners to bring them into compliance with city ordinances.
- Increase number of licensed pets.
  - o Follow up on all calls on unlicensed pets to bring owners into compliance with city ordinances.
  - o Continue education of the community licensing ordinances.

**Continue to provide education programs to community on being responsible pet owners and good neighbors.**

- Continue to provide license and rabies clinics in the community.
  - o Provide information on health risks associated with rabies.
  - o Provide information on keeping pets on leashes or contained in yards.
- Increase education of senior citizens.
  - o Conduct lectures on disaster planning and pet owner responsibility at senior functions and facilities.

**Ensure compliance with Sandy City pet ordinances in restricted areas.**

- Increase the number of patrol activities in the Dimple Dell and other restricted Wasatch Front trails/parks.
  - o Work with the Parks & Recreation and Police Departments to identify high violation areas.
- Conduct diligent follow up on all reports of pet violations in the restricted areas.
  - o Issue citations to all violators.

**Revenue**

- Verify that current fees are in line with other agencies within the Salt Lake Valley.
  - o Conduct review of department fees on an annual basis.
  - o Create a standard sterilization fee for all adopted pets.

**Dog Recreation**

- Work closely with the Parks & Recreation Department to create a second, larger, user-friendly off-leash dog park.

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**Five-year Accomplishments**

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**Remote license and rabies vaccination clinics**

- Conducted three clinics during summer of 2012.
  - o Licensed and/or vaccinated 153 pets during the summer of 2012.
  - o Provided face-to-face information to owners concerning their responsibility to be a "good neighbor" with their pets.

**Fee Schedule**

- Upgraded pet licensing fee schedule to include 3-year licenses and free senior citizen licenses.
- Created and implemented new Sandy City cat licensing ordinance.
  - o Updated fee schedule to reflect new ordinance.
- Updated fee schedule to be in line with other valley agencies.

**Publicity**

- Working with various animal rescue groups to increase adoptions and decrease the number of animals euthanized.
  - o Increased animal adoptions and decreased euthanizations.
  - o Posted photos of dogs that are impounded on Sandy City's website.
- Developed and implemented a lecture about disaster preparedness for pets.
  - o Conducted community education sessions.
  - o Created informational pamphlet.

**City Ordinance**

- Create/Revise City ordinances to bring Sandy City up-to-date on current animal services practices/policies.
  - o Created new "Dangerous Dog" ordinance for restrictions on owners of dangerous/aggressive dogs.
  - o Rewrote current ordinances which were passed through City council.

**Inter-Agency Agreement**

- Developed a contract to provide limited services for Cottonwood Heights City.
  - o Provided housing for 141 animals for Cottonwood Heights City in 2011.
  - o Received revenue of \$5,840 from Cottonwood Heights City for sheltering of animals in 2012.



## Performance Measures & Analysis

## Animal Control

In the last Dan Jones Survey, residents of Sandy City continued to rate Animal Control Services as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2010	2011	2012	
<b>Workload</b>				
Officers	7	7	7	
Calls for service	3,348	3,441	3,568	
Calls for service per officer	478	492	510	
Citations	688	739	711	
Citations per officer	98	106	102	
Response Time				
Dispatch to Arrival	21:04	16:38	14:45	
Licenses issued	4,495	4,584	4,651	
Citizens' Response (Fiscal Year)	2010	2011	2012	2013
<b>Satisfaction</b>				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Animal Control users' satisfaction	3.76	3.66	N/A	3.71

## Significant Budget Issues



Girl Scout Donations



Moose



Ducklings waiting to be reunited with mom



Pot-bellied Pig

# Budget Information

# Animal Control

Department 212	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 488,009	\$ 400,904	\$ 449,438	\$ 491,301	\$ 506,505
3123 Licenses	40,814	42,545	40,964	35,934	37,200
3142 Animal Control Fees	4,600	6,640	5,840	6,200	6,000
3152 Dog Fines	28,711	28,059	24,664	21,254	24,000
<b>Total Financing Sources</b>	<b>\$ 562,134</b>	<b>\$ 478,148</b>	<b>\$ 520,906</b>	<b>\$ 554,689</b>	<b>\$ 573,705</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 329,479	\$ 286,246	\$ 307,258	\$ 317,274	\$ 329,166
411113 Vacation Accrual	2,000	2,000	2,000	2,000	2,000
411131 Overtime/Gap	7,236	5,006	4,422	4,446	4,446
411132 Out of Class Pay	751	554	431	662	662
411133 Court Appearances	104	482	228	220	220
411135 On Call Pay	5,481	5,481	5,496	5,475	5,475
411211 Variable Benefits	72,681	62,697	65,267	68,228	71,187
411213 Fixed Benefits	56,969	57,795	79,303	90,740	95,071
41132 Mileage Reimbursement	-	-	32	-	-
4121 Books, Sub. & Memberships	-	125	125	255	255
41231 Travel	(35)	-	-	100	100
41235 Training	140	165	70	150	150
412400 Office Supplies	1,688	1,530	1,473	1,800	1,800
412415 Copying	97	56	-	300	300
412440 Computer Supplies	-	-	-	569	569
412450 Uniforms	849	1,044	971	1,083	1,083
412490 Miscellaneous Supplies	1,745	1,654	1,311	2,028	2,028
412511 Equipment O & M	-	-	-	400	400
412526 Water	2,323	3,148	3,753	1,654	1,654
412527 Storm Water	300	321	342	542	542
412611 Telephone	3,632	3,609	4,639	5,812	5,557
41270 Public Safety Supplies	5,556	3,756	5,527	5,943	5,943
41342 Credit Card Processing	598	635	811	-	-
41379 Professional Services	-	-	-	510	510
414111 IT Charges	18,171	17,005	14,347	14,940	14,691
41471 Fleet O & M	34,178	24,839	23,100	29,558	29,896
43472 Fleet Purchases	18,191	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 562,134</b>	<b>\$ 478,148</b>	<b>\$ 520,906</b>	<b>\$ 554,689</b>	<b>\$ 573,705</b>

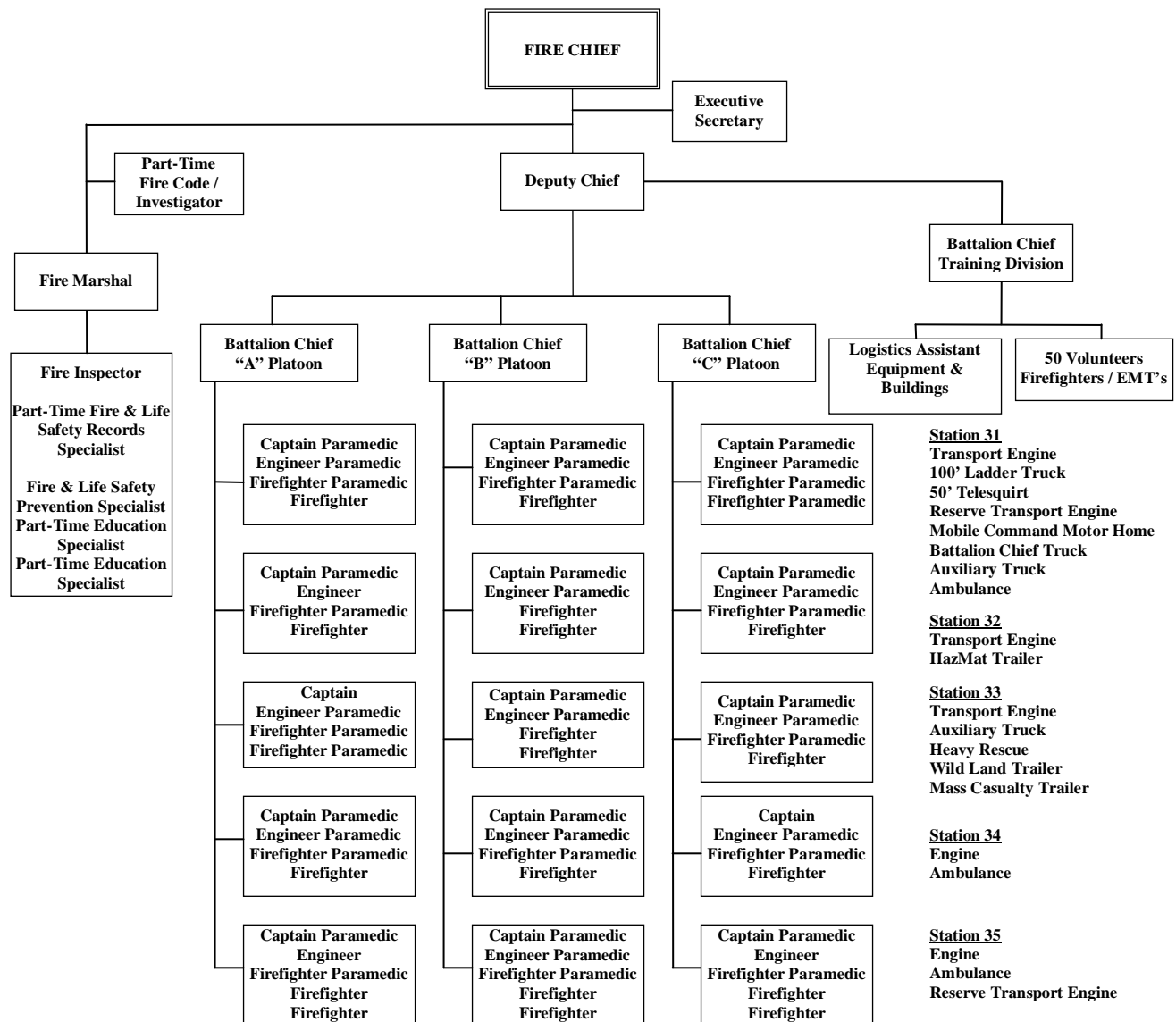
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Animal Services Director	\$ 1,738.40	\$ 2,647.20	1.00	1.00	1.00
Animal Services Officer	\$ 1,134.40	\$ 1,701.60	7.00	7.00	7.00
<b>Total FTEs</b>			8.00	8.00	8.00

**Budget Information (cont.)****Animal Control**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>314214 Animal Control Fees</b>					
License Fees					
Cat/Dog - First Time (Special Event Only)	No Charge	No Charge	No Charge	No Charge	No Charge
Cat/Dog - Altered	\$6	\$6	\$6	\$6	\$6
Cat/Dog - Not Altered	\$45	\$45	\$45	\$45	\$45
Dangerous Dog - Altered	\$150	\$150	\$150	\$150	\$150
Dangerous Dog - Not Altered	\$250	\$250	\$250	\$250	\$250
Three Year: Dog - Altered	\$15	\$15	\$15	\$15	\$15
Discount with Proof of Microchip/ Sterilization	\$3	\$3	\$3	\$3	\$3
Microchip	\$30	\$30	\$30	\$30	\$30
Late Fee	\$20	\$20	\$20	\$20	\$20
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge	No Charge
Hobby	\$70	\$70	\$70	\$70	\$70
Adoption					
Cat/Dog before sterilization fee	\$25	\$25	\$25	\$25	\$25
Other Small Animal	\$15	\$15	\$15	\$15	\$15
Impound					
Cat/Dog - Licensed/First Offense	\$30	\$30	\$30	\$30	\$30
Cat/Dog - Unlicensed/First Offense	\$65	\$65	\$65	\$65	\$65
Dangerous Dog/First Offense	\$500	\$500	\$500	\$500	\$500
Each Additional Offense within 12-Month Period	Previous x 2	Previous x 2	Previous x 2	Previous x 2	Previous x 2
Other Small Animal	\$15	\$15	\$15	\$15	\$15
All Animals/Per Day Boarding	\$15	\$15	\$15	\$15	\$15
All Animals/Quarantine Fee	\$75	\$75	\$75	\$75	\$75
Livestock	\$70	\$70	\$70	\$70	\$70
Livestock/Per Day Boarding	\$20	\$20	\$20	\$20	\$20
Poverty License	No Charge	No Charge	No Charge	No Charge	No Charge
Unwanted Animal Fee	\$25	\$25	\$25	\$25	\$25
Finder Adoption Fee	\$1	\$1	\$1	\$1	\$1
Transfer & Replacement License Fee	\$1	\$1	\$1	\$1	\$1
Leashes	\$1	\$1	\$1	\$1	\$1
Sterilization	\$65	\$65	\$65	\$65	\$65
Pick-up of Dead Pet - Under 50 lbs	\$50	\$50	\$50	\$50	\$50
Pick-up of Dead Pet - Over 50 lbs	\$100	\$100	\$100	\$100	\$100
Euthanasia	\$25	\$25	\$25	\$25	\$25
Cremation	\$100	\$100	\$100	\$100	\$100

## Department Organization

## Fire



## Department Description

Sandy Fire Department serves a population of over 105,000 citizens living in 26 square miles along the Wasatch Front. Our nearly 80 career members and 50 volunteers presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to over 6,600 emergencies annually, of which nearly 75% are medical emergencies.

## Department Mission

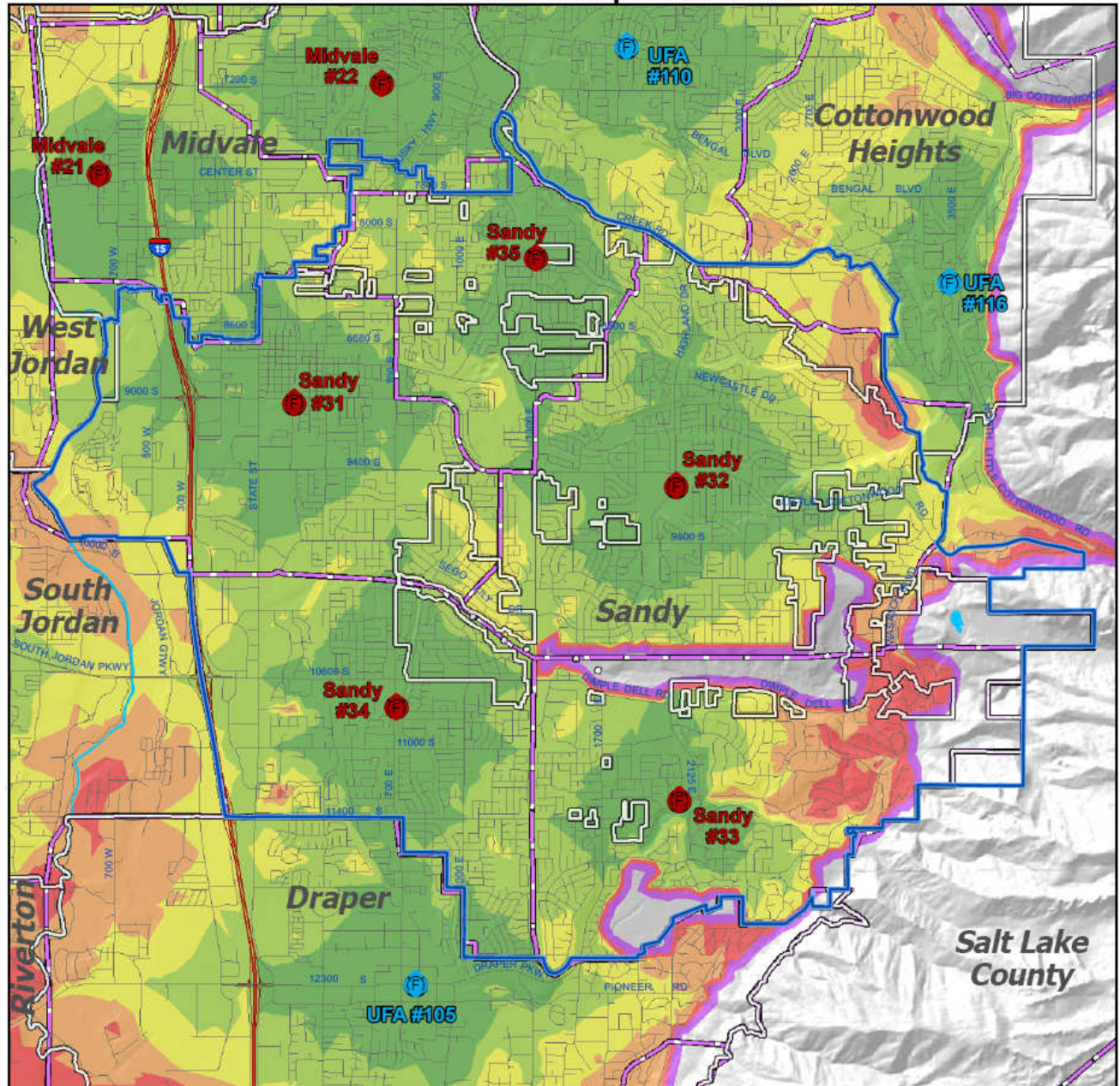
The Fire Department's mission is three-fold:

- To prevent emergencies through public education and positive code enforcement.
- To mitigate emergencies and disasters through proper planning and preparedness.
- To respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.



# Sandy City, Utah

## Fire Station Response Time

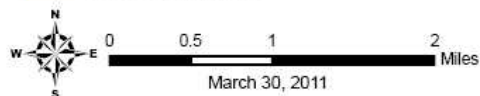


### Response times from Fire Stations:

- Less than 2 Minutes
- 2 to 3 Minutes
- 3 to 4 Minutes
- 4 to 5 Minutes
- 5 to 10 Minutes
- 10 to 20 Minutes

- Contract Border
- Municipality Border
- VECC Dispatch Areas

Station response times were created using ESRI's ArcGIS Network Analyst. Centered from fire stations, times were calculated based on street centerline speed limits.



This map was produced by Sandy City GIS and is for general reference only. Accuracy, completeness and distances are not guaranteed. All data is from Sandy City GIS. © Copyright 2011, Sandy City Corp.



- Prevent emergencies through public education and positive code enforcement.
- Mitigate emergencies and disasters through proper planning and preparedness.
- Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.

## **Objectives**

- Continue Metro Fire cooperation through involvement in joint activities and funding sources.
- Continue to maintain personnel for our volunteer system.
- Continue training with the Metro Incident Management Team (IMT).
- Continue to support the Metro State Urban Search and Rescue Team (SUSAR).
- Continue to offer blood pressure and blood sugar checks at all city facilities.
- Send 12 Officers and Staff to the National Fire Academy.
- Continue to provide First Aid, CPR and AED training to City employees at no cost.
- Implement NFPA 1583 (Standard on Health-Related Fitness Program for Firefighters) within the next 2 to 5 years.
- Offer Citizen's Fire Academy to demonstrate fire behavior, use of the proper tools and hands-on evolutions.
- Renew our EMS license.

## **Five-year Accomplishments**

### **Education/Training/Certifications:**

- Completed Insurance Service Office evaluation and maintained a class 3 rating. Improved from 70.34 to 75.77.
- Provided in-house Officer I class and Fire I & II class in FY 2013.
- Two firefighters attended National Hazmat Training in FY 2013.
- Created SWAT Team in conjunction with the Police Department SWAT Team to enhance the safety of Officers during hazardous search warrants in FY 2012.
- Provided in-house Hazmat class and certified all department firefighters as Hazmat Technicians in FY 2012.
- Completed medical training to move all EMTs to the Advanced level in FY 2012.
- 3 firefighters attended Paramedic school to maintain advanced life support at all stations in FY 2012 and FY 2013.
- Sent four Firefighters to Paramedic School in both FY 2011 and FY 2009.
- Sent all Battalion Chiefs through Blue Card Incident Command Course in FY 2011.
- Tested all medical personnel on the 12 skills under the National Registered EMS System in FY 2011.
- 13 firefighters completed certification in Metro SUSAR Team in FY 2011.
- Developed an annual skills process, which includes driving, pumping and aerial operations in FY 2010.
- Restructured organization to add and keep necessary Firefighter positions and added three Battalion Chief positions.
- All firefighters trained in National Incident Management System in FY 2010.
- Provided in-house Officer I and Inspector candidate class to all firefighters at no cost to employees in FY 2010.
- Reduced exposure to occupational hazards by adding Midvale's (Metro) hazmat unit to automatic aid within Sandy in FY 2010.

### **Equipment and Station Improvements:**

- Took delivery of new engine in February 2013.
- Obtained (24) Stat-X First Responder Hand Grenades for all front line ambulances and command staff vehicles.
- Completed annual safety inspections of all Self Contained Breathing Apparatus (SCBAs) in FY 2013.
- Added (3) auto defibrillators to apparatus through a grant in FY 2012.
- Replaced (20) radios with the help of a grant from Homeland Security in FY2012 and an additional eight in FY2013.
- Ordered two new ambulances for delivery in the spring of 2012; took delivery of two fire engines in FY 2011 and a new bariatric ambulance in FY 2010.
- Installed a new kitchen burn prop in our training facility in FY 2012, which allows for live fire training.
- Added power gurneys to all patient transport apparatus in FY 2011.
- All firefighter turnouts, jackets and vests were brought to compliance with NFPA Standard 1971 in FY 2010.
- Installed new breathing air compressor at Station #31 to keep up with new SCBA needs in FY 2010.
- Added 12-lead monitors to all stations for improved cardiac care in FY 2010.
- Added ambulance service specific to stroke and cardiac patients improving their chances for a better life in FY 2010.

### **Volunteer Program:**

- Created the medical volunteer reserves program in FY 2012, which has been very beneficial by keeping our ambulances on the road at a minimal cost.

## Five-year Accomplishments (Cont.)

## Fire

- Reserve firefighters provided approximately 5,400 hours of service through April of FY 2010, 5,340 hours in FY 2012, and 7,140 hours in FY2013 which has saved the City over \$267,730 in payroll costs.
- Tested and brought on 22 additional volunteers to maintain a level of 30 volunteer firefighters in FY 2010.

### Revenue:

- Increased ambulance revenues in FY 2013 by billing for supplies.
- From the savings over the last 2 years, completed several station upgrades in FY 2012.
- Increased ambulance collections by approximately \$1,061,000 to date by adding inter-facility transfers in 2008.
- Beginning 2010, increased county fire contract to \$750,000 with a built in yearly increase.

### Community Involvement/Fire Prevention:

- Created a pre-plan for every business in Sandy to aid during responses, as well as our ISO rating in FY 2012.
- Began a bicycle safety program in conjunction with the Parks Department to give out free bike helmets in FY 2011.
- Installed signage prohibiting fireworks above Wasatch Blvd. to help protect the wildland interface in FY 2012.
- Ordinance #11-01 was approved prohibiting discharge of fireworks within specified areas of Sandy City in FY 2011.
- Developed and provided a fire safety program for our seniors "Remember When" in FY2011.
- Developed a wildland 'Ready-Set-Go' program in FY 2011.
- Delivered over 800 flu shots to Sandy residents in FY 2013 at a low cost through a partnership with Healthy Sandy.
- Delivered over 8,300 flu shots including the H1N1 to Sandy residents and Sandy City employees.
- Implemented program to provide fire extinguisher training to Sandy City businesses beginning in FY2011.
- Provided free CPR and obstructed airway demonstration seminars to the Canyon School District.
- Installed new smoke detectors in all homes within Alta View Estates in FY 2011.
- Distributed smoke and carbon monoxide detectors to Sandy citizens in conjunction with Healthy Sandy and continue to offer the service.

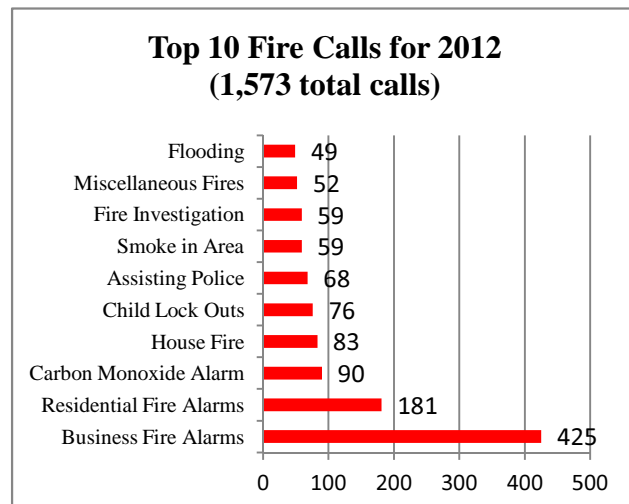
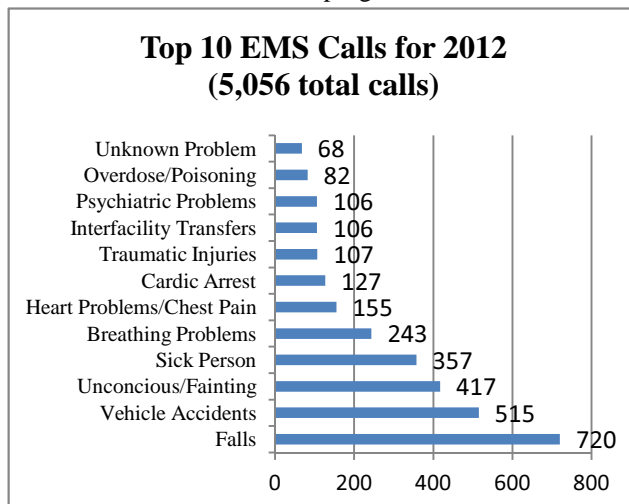


Fire Prevention Program

## Performance Measures

### The Fire Department's core services include the following:

- All five fire stations have paramedic service. A minimum of 42 paramedics are maintained to support the service.
- 82% of all fire and medical service delivery is within 5 minutes.
- All fire department members are certified at a minimum State of Utah Firefighter II level.
- Maintain active volunteer program.





## Significant Budget Issues

## Fire

- 1 Overtime/Gap** - This increase is for the new citizens fire academy.
- 2 Building O&M** - This one-time increase will fund the annual burn prop inspection.
- 3 Dispatch Services** - This increase is due to station alerting systems upgrades, required for the transition from VECC to Salt Lake City Dispatch.
- 4 Equipment** - \$84,000 will be used to purchase SCBA units.
- 5 Staffing Changes** - A Medical Officer/Captain position has been converted into a Battalion Chief position.  
Other changes reflect fluctuation due to attrition, hiring, and promotion.
- 6 CERT Supplies** - This fee is for non-Sandy residents who take the CERT course to cover the cost of supplies.

## Budget Information

Department 220	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 5,231,928	\$ 5,370,005	\$ 5,387,635	\$ 5,663,522	\$ 6,305,941
314221 Ambulance Fees	1,440,569	1,277,002	1,117,794	1,303,507	1,320,000
314222 Fire Fees	-	-	11,317	-	-
314223 County Fire Contract	750,000	758,160	839,692	845,881	813,600
314224 Fire Inspection Fees	2,569	2,114	2,612	3,574	2,000
314225 Hazardous Material Recovery	3,415	5,941	2,615	2,596	3,600
<b>Total Financing Sources</b>	<b>\$ 7,428,481</b>	<b>\$ 7,413,222</b>	<b>\$ 7,361,665</b>	<b>\$ 7,819,080</b>	<b>\$ 8,445,141</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 4,172,685	\$ 4,126,230	\$ 4,037,933	\$ 4,202,906	\$ 4,390,457
411113 Vacation Accrual	40,020	56,841	55,750	18,000	18,000
411121 Seasonal Pay	34,603	41,595	40,648	34,997	35,697
411131 Overtime/Gap	181,988	118,217	109,840	112,873	122,873 <b>1</b>
411132 Out of Class Pay	5,397	-	-	-	-
411211 Variable Benefits	927,559	874,706	870,308	942,451	1,078,174
411213 Fixed Benefits	686,502	708,469	858,595	993,211	1,054,163
411214 Retiree Health Benefit	46,747	41,201	44,829	45,857	60,284
41131 Vehicle Allowance	5,939	13,119	11,192	11,832	11,832
41132 Mileage Reimbursement	175	197	210	-	-
4121 Books, Sub. & Memberships	2,060	1,538	2,432	1,000	1,000
41231 Travel	2,310	8,239	4,905	4,000	4,000
41232 Meetings	3,042	1,369	1,446	3,400	3,400
41234 Education	2,100	2,235	3,098	2,100	2,100
41235 Training	19,794	18,523	5,560	18,000	18,000
41237 Training Supplies	6,842	5,343	9,128	10,000	10,000
412400 Office Supplies	2,234	4,269	3,847	4,044	4,044
412415 Forms and Printing	2,250	1,808	785	2,000	2,000
412440 Computer Supplies	2,519	1,753	90	1,771	1,771
412450 Uniforms	36,195	46,215	40,297	43,956	43,956
412490 Miscellaneous Supplies	1,906	2,185	2,219	1,600	1,600
412511 Equipment O & M	43,492	42,413	39,686	39,900	39,900
412521 Building O & M	20,205	19,684	26,093	25,350	32,350 <b>2</b>
412523 Power & Lights	27,380	26,986	31,767	32,000	32,000
412524 Heat	24,620	26,397	19,800	21,500	21,500
412525 Sewer	882	882	956	-	-

# Budget Information (cont.)

# Fire

Department 220	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
412526 Water	7,230	7,813	8,771	6,523	6,523
412527 Storm Water	2,700	2,889	3,027	2,700	2,700
412611 Telephone	44,332	43,382	72,080	55,202	54,097
41270 Public Safety Supplies	15,483	12,672	14,119	17,000	17,000
41273 Subsistence	1,781	2,258	5,743	5,000	5,000
41274 Fire Prevention	6,715	6,250	4,276	4,500	4,500
41275 Origin & Cause	2,522	2,106	1,951	3,300	3,300
41276 Emergency Management	3,526	3,187	4,695	5,000	5,000
41277 Ambulance Supplies & Operation	83,425	96,358	66,470	100,000	100,000
412771 Hazardous Recovery Supplies	5,770	2,548	3,736	7,815	7,815
41342 Credit Card Processing	722	1,069	1,376	-	-
413711 Metro Fire Agency Contract	-	-	-	-	2,000
413722 Dispatch Services	177,580	163,188	163,188	179,400	422,500
413723 UCAN Charges	14,966	15,757	16,536	13,437	13,437
413724 EMS Reports Processing	-	-	-	27,000	27,000
41379 Professional Services	23,038	29,687	25,208	25,000	25,000
414111 IT Charges	69,176	79,765	102,046	144,218	114,839
41463 Fleet Repair Fund	-	1,783	568	-	-
41471 Fleet O & M	268,007	269,203	285,963	303,489	310,259
4173 Building Improvements	27,058	17,185	22,881	30,000	30,000
4174 Equipment	(2,382)	216,158	160,210	36,270	95,270
43472 Fleet Purchases	377,386	249,550	156,407	280,478	209,800
4374 Capital Equipment	-	-	21,000	-	-
<b>Total Financing Uses</b>	<b>\$ 7,428,481</b>	<b>\$ 7,413,222</b>	<b>\$ 7,361,665</b>	<b>\$ 7,819,080</b>	<b>\$ 8,445,141</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
Fire Chief	\$ 3,387.20	\$ 5,158.40	1.00	1.00	1.00
Deputy Fire Chief	\$ 2,894.40	\$ 3,618.40	1.00	1.00	1.00
<b>Appointed - Category 3:</b>					
Fire Code / Investigator Advisor	\$ 36.18	\$ 45.23	0.49	0.49	0.49
<b>Regular:</b>					
Battalion Chief	\$ 2,741.60	\$ 3,427.20	4.00	4.00	5.00
Fire Captain / Paramedic	\$ 2,416.00	\$ 3,020.00	14.00	13.00	13.00
Medical Officer / Captain	\$ 2,416.00	\$ 3,020.00	1.00	1.00	0.00
Fire Captain	\$ 2,221.60	\$ 2,776.80	1.00	2.00	2.00
Fire Engineer / Paramedic	\$ 2,061.60	\$ 2,576.80	9.00	12.00	12.00
Fire Engineer	\$ 1,845.60	\$ 2,307.20	7.00	3.00	3.00
Logistics Coordinator	\$ 1,845.60	\$ 2,307.20	0.00	1.00	1.00
Firefighter / Paramedic	\$ 1,549.60	\$ 2,324.80	11.00	12.00	15.00
Firefighter / EMT	\$ 1,388.80	\$ 2,083.20	23.00	22.00	19.00
Fire Prevention Specialist	\$ 1,372.80	\$ 2,090.40	1.00	1.00	1.00
Fire Inspector	\$ 1,372.80	\$ 2,090.40	1.00	1.00	1.00
Executive Secretary	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
<b>Seasonal:</b>					
Fire & Life Safety Records Specialist	\$ 9.62	\$ 15.39	1.17	1.17	1.17
Education Specialist	\$ 9.62	\$ 15.39			
<b>Total FTEs</b>			76.66	76.66	76.66

# Budget Information (cont.)

# Fire

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>314221 Ambulance Fees</b>					
Full Rates*					
Base Rate / call	\$465.00	\$535.00	\$569.00	\$594.00	\$594.00
Mileage Rate / mile	\$31.65	\$31.65	\$31.65	\$31.65	\$31.65
Non-transport Trip / call	\$331.05	\$331.05	\$331.05	\$331.05	N/A
Air Ambulance Stabilization / call	\$331.05	\$331.05	\$331.05	\$331.05	N/A
Interfacility Transports	\$682.95	\$682.95	\$682.95	\$682.95	N/A
Intermediate Ground Rate / call	N/A	N/A	\$752.00	\$785.00	\$785.00
Advanced Life Support/Paramedic/call	\$900.00	\$1,035.00	\$1,035.00	\$1,148.00	\$1,148.00
Fuel Fluctuation Rate**	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Billable Medications/Procedures (includes supplies)	N/A	N/A	N/A	Per Dept Schedule	Per Dept Schedule
* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.					
** When diesel fuel exceeds \$5.10 per gallon or gasoline exceeds \$4.25 per gallon, a surcharge of \$.25 per mile of transport may be added to the mileage rate.					
<b>314224 Fire Inspection Fees</b>					
Tank Install Inspection - Above Ground	\$87	\$87	\$87	\$87	\$87
Tank Install Inspection - Underground	\$325	\$325	\$325	\$325	\$325
Tank Removal Insp. - Underground	\$325	\$325	\$325	\$325	\$325
Fireworks Storage (Off-Site Stand)	\$50	\$50	\$140	\$140	\$140
Fireworks and Explosives Fees	\$50	\$50	\$140	\$140	\$140
Tent, Canopy, or Temp. Membrane	\$50	\$50	\$50	\$50	\$50
Occupancy Smoke Test / test	\$93	\$93	\$93	\$93	\$93
Child Care Inspection	\$50	\$50	\$50	\$50	\$50
<b>314225 Hazardous Material Recovery Fees</b>					
Command Officer / hr.	\$114	\$114	\$114	\$114	\$114
Auxiliary Apparatus & Crew / hr.	\$238	\$238	\$238	\$238	\$238
Pumper & Crew / hr.	\$488	\$488	\$488	\$488	\$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
<b>314226 Fire Department Courses</b>					
Basic Life Support (CPR)	\$20	\$20	\$20	\$25	\$25
Heartsaver CPR/First Aid/AED	N/A	N/A	\$25	\$25	\$25
CERT Supplies (For Non-Residents)	N/A	N/A	N/A	N/A	\$25
<b>31491 Reports</b>					
Research and Copies	\$5	\$5	\$5	\$5	\$5
<b>3177 Fire/EMS Impact Fees</b>					
Residential					
Single Family (unit)	\$165	\$165	\$165	\$165	\$165
Multi Family (unit)	\$92	\$92	\$92	\$92	\$92
Mobile Home (unit)	\$92	\$92	\$92	\$92	\$92
Hotel/Motel (room)	\$110	\$110	\$110	\$110	\$110
Retail/Shopping Center (1000 sq. ft.)	\$322	\$322	\$322	\$322	\$322
Office/Institutional (1000 sq. ft.)	\$206	\$206	\$206	\$206	\$206
Church/Synagogue (1000 sq. ft.)	\$115	\$115	\$115	\$115	\$115
Elem./Secondary School (1000 sq. ft.)	\$301	\$301	\$301	\$301	\$301
Industrial (1000 sq. ft.)	\$130	\$130	\$130	\$130	\$130
Warehouse (1000 sq. ft.)	\$82	\$82	\$82	\$82	\$82
Mini-Warehouse (1000 sq. ft.)	\$16	\$16	\$16	\$16	\$16

## Budget Information (cont.)

## Fire

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>120301 - Fire Station #31</b> - This amount in FY 2013 will repair the roof at station #31.					
41 General Revenues	\$ 19,276	\$ -	\$ -	\$ -	\$ -
<b>120401 - Fire Station #33</b> - This funds remodeling at station #33.					
41 General Revenues	\$ 7,600	\$ -	\$ -	\$ -	\$ -
<b>1250 - Fire Training Tower</b> - Future funding will be used to build a training tower with fire props using fire impact fees, if possible.					
427 Fire Impact Fees	\$ 188,188	\$ -	\$ -	\$ -	\$ -
<b>19008 - Impact Fee Study</b> - This funding is to complete an impact fee study.					
427 Fire Impact Fees	\$ 5,980	\$ -	\$ -	\$ -	\$ -
<b>4199 - Contingency</b> - This funding will be set aside for future needs.					
427 Fire Impact Fees	\$ 13,220	\$ 36,000	\$ -	\$ -	\$ -
<b>Total Capital Budget</b>	<b>\$ 234,264</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Sandy Fire Department Proudly Serving the Citizens of Sandy City

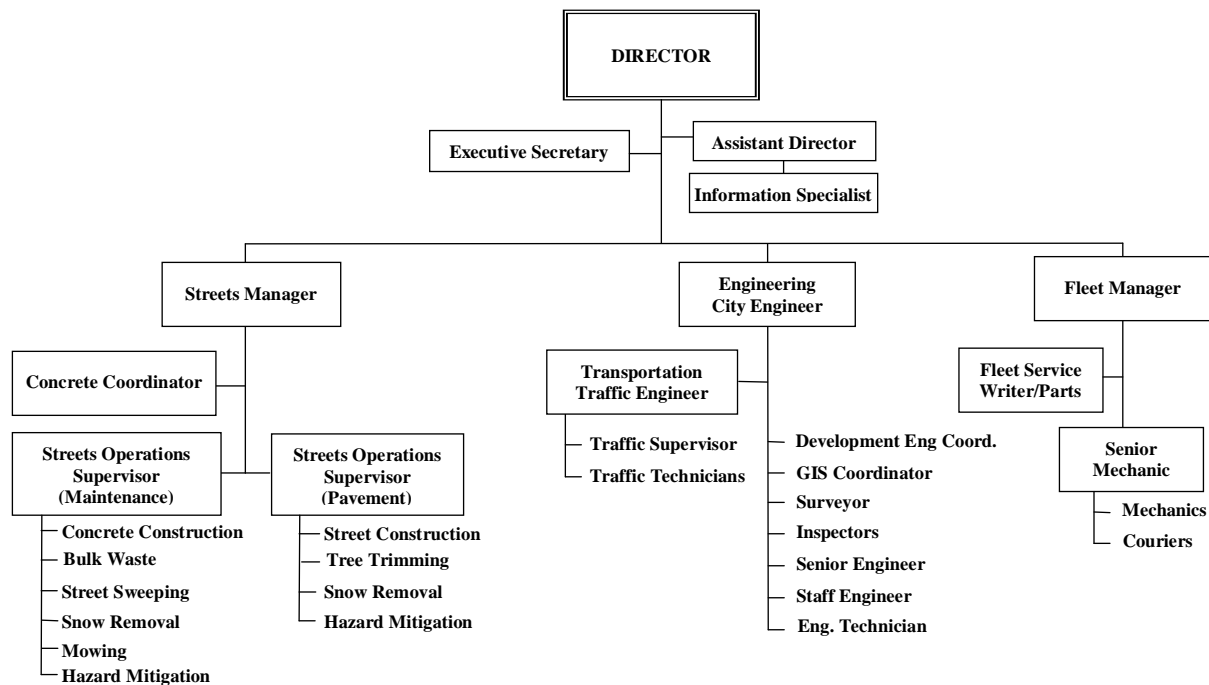


Sandy Fire Department is a member of the Salt Lake Valley Metro Fire Agency, which has organized a number of work groups to focus on special functions and needs, which include the following:

- Incident Management Team (IMT)
- Arson Investigations
- Metro VECC Users
- Public Relations, Education, and Information
- Bi-Monthly Metro Fire Training
- Purchasing
- Special Operations - Including Hazardous Materials Response, Technical Rescue (Rope Rescue, Confined Space Rescue, Trench Rescue, Structural Collapse Rescue, Vehicle Rescue, Water Rescue, Cave Rescue, and Wilderness Rescue), and Bomb Response

## Department Organization

## Public Works



## Department Description

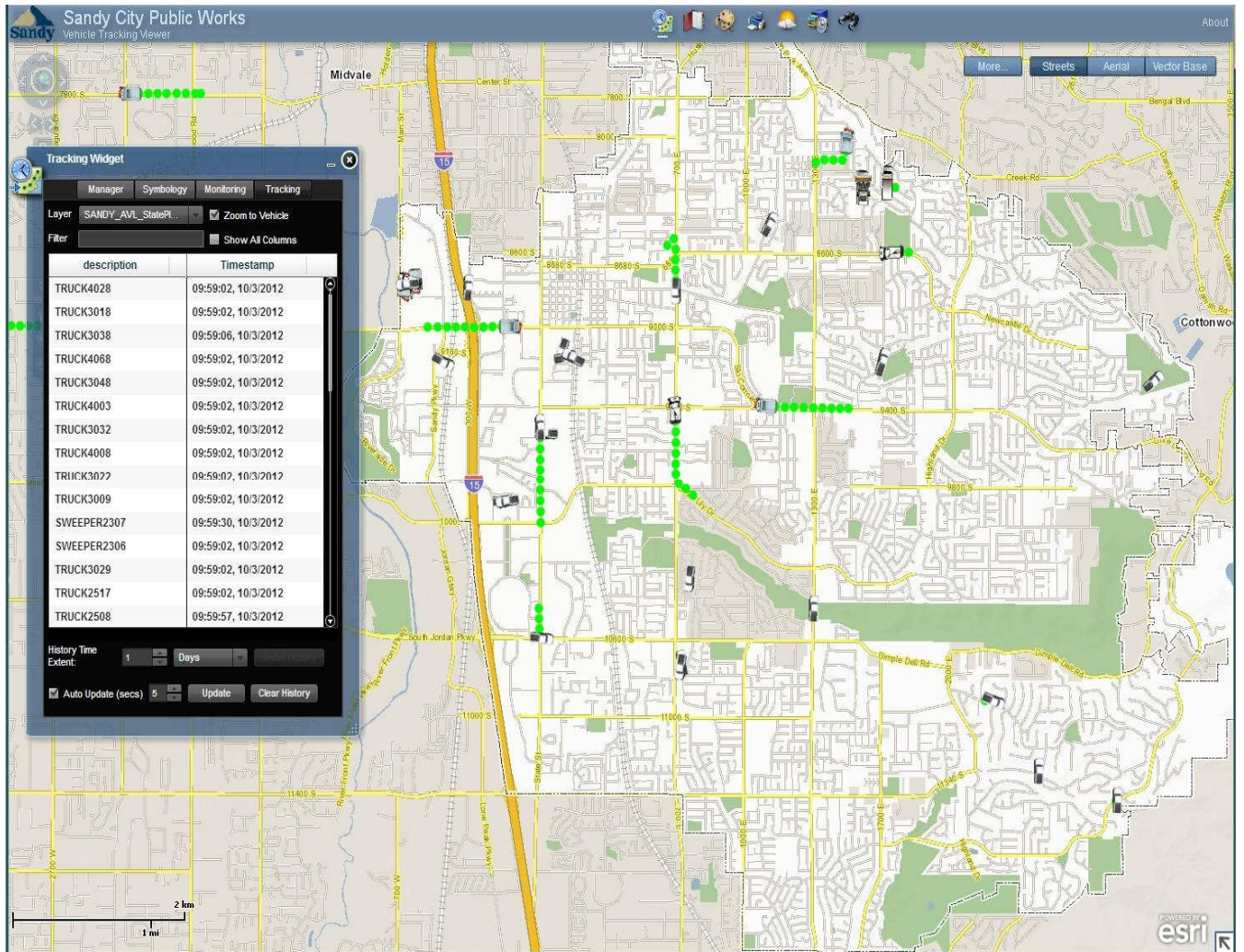
The Public Works Department provides for the construction and maintenance of the physical infrastructure, waste collection, and fleet services. Our goal is to achieve optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

## Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, traffic, and fleet management. We listen ... and we respond. *We value:*

- Doing the job right the first time.
- Treating people with dignity and respect.





Information from the Public Works GPS Tracking System

**Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.**

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
  - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
  - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the citywide roadway system.
  - o Update the transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
  - o Perform hazardous concrete grinding when replacement is not required.
- Perform ongoing citywide infrastructure inventory.
  - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
  - o Implement a program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
  - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
  - o Conduct database validation to ensure accuracy and standardization.

**Provide responsive waste collection and recycling services for our citizens.**

- Monitor performance of waste contractor to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.
- Collect household hazardous waste, glass, and electronics waste at the Public Works facility.

**Manage all city capital projects.**

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.
- Plan for the future Public Works facility upgrade.

**Provide fleet management services which allow city departments to complete their assignments.**

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
  - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds and increase the fleet fuel efficiency by closely monitoring vehicle and equipment specifications.
  - o Meet annually with department representatives to develop replacement plans.
  - o Generally replace vehicles when they have 7 years and 70,000 miles of service.
  - o Purchase hybrid/alternative fuel vehicles as practical.
  - o Reduce sizes and types of vehicles purchased.

**Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.**

- Follow ADA Transition Plan with a goal of being fully compliant.

**Revenue Policy**

- Meet current costs for the Waste Collection Fund.
  - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

**Road System**

- Updated the following databases to track maintenance costs: Stantec Road Matrix and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program that is integrated with both the department's work management and geographic information systems.
- Developed a pavement markings database to show crosswalk, symbol, and legend locations for annual inspection.
- Completed the following projects:
  - o State Street reconstruction from 8900 South to 10870 South
  - o 9400 South - State Street to Monroe
  - o Automall Drive Extension
  - o Centennial Parkway Single Point Intersection
  - o 9000 South/700 East Intersection Widening and Improvements
  - o 9000 South/450 West Intersection Widening and Improvements
  - o 8680 South Reconstruction from State Street to 450 East
  - o State Street signal at Automall Drive
  - o Centennial Parkway concrete road panel replacement
  - o Centennial Parkway / Sego Lily surface diamond grind
  - o 1300 East Improvements from Creek Road to 11100 South
  - o 700 East widening (Phase II) from Carnation Drive to 11600 South
  - o 10600 South widening from 1300 East to 1750 East
  - o 1300 East overlay from 11100 South to the Draper City limits
  - o ATMS (Advanced Traffic Management System) signal timing along major corridors within the city
- Received federal, state, and local funding for the following projects:
  - o 9000 South 700 West Intersection Improvements
  - o Monroe Street Extension from 10000 South to 10200 South (Phase 1)
  - o Monroe Street Extension from 10200 South to South Towne Mall Ring Road east of REI (Phase 2)

**Administrative Efficiencies**

- Purchased and installed geographic information system (GIS) software to allow in-house staff to manage real-time tracking data for all heavy duty trucks and street sweepers.
- Reclassified Fleet Operations Manager position to Service Writer and a Mechanic position as a Senior Mechanic to improve communications and productivity.
- Completed energy audit of all city-owned buildings.
- Established "Green Team" to analyze and implement energy conservation goals.
  - o Utilized funding from the American Recovery and Reinvestment Act (ARRA) to upgrade lighting and HVAC systems in several city buildings.
- Implemented citywide vehicle idling policy.
- Utilized laptop computers in the field for pavement condition assessments, street sign inspections, and in the fleet shop for vehicle diagnostics.
- Reclassified the Streets Operations Manager Position and Streets Assistant Operations Supervisor positions into a Streets Operations Supervisor overseeing pavement and a Streets Operations Supervisor overseeing concrete and maintenance.

**Public Works Facility**

- Created a master plan for the site at 700 West including the layout for the future development of a waste transfer station.
- Replaced the north perimeter fence with a precast concrete wall.
- Implemented quarterly NPDES storm water inspection program.
- Assumed ownership of a 10,000 sq. ft. building behind the main operations building. Allows the department to protect city vehicles/equipment from the weather by parking them undercover.
- Provided a secure location for residents to drop-off electronic waste.

## Performance Measures & Analysis

## Public Works

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year to year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2010	2011	2012	2013*
Dispatch (Total Calls)	23,109	23,170	27,788	24,880
Street Sweeping (Miles)				
Main Roads	4,637	3,145	2,535	3,236
Other Roads	13,807	10,820	12,683	9,638
Asphalt Overlay (number of streets)	2	1	0	1
Crack Sealing (number of streets)	40	13	33	6
Pot Holes Filled	498	2,203	605	531
Snow Plowing (lane miles)	16,385	30,532	10,434	31,949
Tree Trimming (number of trees)	3,826	4,068	5,116	2,993
Curb/Gutter Replaced (linear feet)	274	121	119	23
Total Sidewalk Replaced (Sq Ft)	16,635	10,032	12,167	9,885
Hazard Grinding (linear feet)	523	0	18	0
Semi-annual Bulk Waste (loads)	3,701	4,270	3,998	4,013
Number of Dumpsters	441	404	460	426
Excavation Permits	431	478	465	416
New Signs Installed	183	78	305	136
Flashers Installed/Replaced	39	94	32	38
Sign Maintenance/Replacement	1,150	689	466	690
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	241	278	252	221
Slurry Sealing (number of streets)	238	246	365	291
<b><u>GASB 34 Road System Summary</u></b>				
<u>Percentage Good/Better (&gt;=6.5 score)</u>				
Curb / Gutter	89.7%	89.8%	90.3%	N/A
Drive Approach	89.7%	87.8%	86.6%	N/A
Road (PQI)	95.9%	97.9%	97.8%	N/A
Sidewalk Condition	74.4%	75.6%	76.3%	N/A
Sign Condition	99.9%	98.5%	97.5%	N/A
Waterways Condition	78.3%	77.7%	76.3%	N/A
Overall Street System	90.5%	91.4%	91.5%	N/A
<u>Percentage Substandard (&lt;4 score)</u>				
Curb / Gutter	0.3%	0.4%	0.6%	N/A
Drive Approach	0.4%	0.3%	0.3%	N/A
Road (PQI)	0.1%	0.0%	0.1%	N/A
Sidewalk Condition	0.8%	0.9%	1.2%	N/A
Sign Condition	0.1%	0.3%	0.4%	N/A
Waterways Condition	0.5%	0.4%	0.5%	N/A
Overall Street System	0.2%	0.3%	0.4%	N/A

The Dan Jones & Associates Survey show that citizens are very satisfied with snow removal and street maintenance.

Citizens' Response (Fiscal Year)	2010	2011	2012	2013
(Scale of 1-5, 5=Very Satisfied)			No survey	
Snow Removal	3.90	3.97	Conducted	3.95
Surface Maintenance on city streets	3.60	3.66	December 2011	3.81

\* Projected based on actuals from July 1, 2012 through March 31, 2013.

## Significant Budget Issues

## Public Works Administration

No significant budget issues

### Budget Information

Department 30	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 222,964	\$ 254,592	\$ 228,623	\$ 183,954	\$ 189,815
Administrative Charges					
31411 Redevelopment Agency	5,685	8,873	11,348	36,276	41,416
31413 Waste Collection	87,814	84,037	81,966	104,761	105,350
31414 Fleet Operations	26,488	27,908	48,904	49,565	49,850
3399 Other Income	13,094	16,313	12,939	-	-
<b>Total Financing Sources</b>	<b>\$ 356,045</b>	<b>\$ 391,723</b>	<b>\$ 383,780</b>	<b>\$ 374,556</b>	<b>\$ 386,431</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 180,907	\$ 167,887	\$ 173,948	\$ 174,240	\$ 181,562
411131 Overtime/Gap	-	1,188	1,804	241	242
411135 On Call Pay	140	-	-	-	-
411211 Variable Benefits	36,989	35,946	37,150	36,971	38,578
411213 Fixed Benefits	9,198	14,584	18,308	20,870	21,863
411214 Retiree Health Benefit	2,989	2,989	1,650	3,048	3,052
41131 Vehicle Allowance	5,939	5,939	5,939	5,916	5,916
41132 Mileage Reimbursement	225	71	98	300	300
41134 Uniform Allowance	-	-	224	140	140
41135 Phone Allowance	-	-	325	480	480
4121 Books, Sub. & Memberships	80	1,362	1,825	200	200
41231 Travel	1,403	2,405	4,132	6,871	6,871
41232 Meetings	944	402	891	1,150	1,150
41235 Training	7,716	2,855	4,182	9,180	9,180
412400 Office Supplies	6,756	8,371	7,465	7,630	7,630
412415 Copying	513	620	484	1,000	1,000
412440 Computer Supplies	504	1,604	969	2,847	2,847
412450 Uniforms	-	136	-	-	-
412490 Miscellaneous Supplies	1,173	4,143	3,392	500	500
41251 Equipment O & M	200	149	155	200	200
412611 Telephone	13,333	44,288	13,204	22,684	22,372
41378 Intergovernmental Relations	28,000	28,000	28,000	28,000	28,000
41389 Miscellaneous Services	11,961	13,300	14,768	16,316	16,316
414111 IT Charges	33,981	39,155	51,928	35,772	38,032
41463 Fleet Repair Fund	-	16	-	-	-
<b>Total Financing Uses</b>	<b>\$ 342,951</b>	<b>\$ 375,410</b>	<b>\$ 370,841</b>	<b>\$ 374,556</b>	<b>\$ 386,431</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
Public Works Director	\$ 3,387.20	\$ 5,158.40	1.00	1.00	1.00
<b>Regular:</b>					
Executive Secretary	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
<b>Seasonal:</b>					
Intern	\$ 9.62	\$ 15.39	0.01	0.01	0.00
<b>Total FTEs</b>			<b>2.01</b>	<b>2.01</b>	<b>2.00</b>

**Significant Budget Issues****Public Works Support**

No significant budget issues

**Budget Information**

<b>Department 31</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 294,710	\$ 241,554	\$ 119,981	\$ 180,985	\$ 183,937
Administrative Charges					
31413 Waste Collection	48,168	49,513	49,938	47,909	50,315
31414 Fleet Operations	12,891	16,840	28,697	23,070	27,120
<b>Total Financing Sources</b>	<b>\$ 355,769</b>	<b>\$ 307,907</b>	<b>\$ 198,616</b>	<b>\$ 251,964</b>	<b>\$ 261,372</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 164,755	\$ 139,435	\$ 131,814	\$ 131,886	\$ 136,918
411113 Vacation Accrual	3,725	-	2,519	-	-
411131 Overtime/Gap	1,053	966	999	857	857
411135 On Call Pay	286	-	-	-	-
411211 Variable Benefits	35,775	29,737	28,264	28,123	29,231
411213 Fixed Benefits	20,062	10,577	10,370	12,405	25,673
41131 Vehicle Allowance	5,253	5,253	5,253	5,233	5,233
41134 Uniform Allowance	-	-	224	140	140
4121 Books, Sub. & Memberships	661	1,331	926	1,200	1,200
41237 Training Supplies	1,204	110	352	900	900
412415 Copying	-	74	419	1,000	1,000
412450 Uniforms	273	354	187	160	160
412490 Miscellaneous Supplies	2,890	2,891	4,187	3,965	3,965
412511 Equipment O & M	825	799	1,280	900	900
412521 Building O & M	6,825	7,164	5,934	20,000	10,000
412525 Sewer	1,023	1,394	2,406	-	-
412526 Water	5,664	7,215	5,974	6,840	6,840
412527 Storm Water	15,550	13,225	14,090	14,640	14,640
413723 UCAN Charges	24,304	22,948	23,297	23,715	23,715
4174 Equipment	65,641	64,434	(39,879)	-	-
<b>Total Financing Uses</b>	<b>\$ 355,769</b>	<b>\$ 307,907</b>	<b>\$ 198,616</b>	<b>\$ 251,964</b>	<b>\$ 261,372</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Appointed - Category 1:</b>					
Assistant Director*	\$ 2,453.60	\$ 3,736.80	1.00	1.00	1.00
<b>Regular:</b>					
Information Specialist	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

\*Current incumbent has Regular status. Upon attrition, new hire will have Appointed status.

**1 Staffing Changes** - A Streets Operations Manager position has been converted into a Streets Operations Supervisor position. Other changes reflect fluctuation due to attrition, hiring, and promotion.

**Budget Information**

Department 32	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 639,133	\$ 533,401	\$ 420,121	\$ 937,363	\$ 1,008,287
3124 Road Cut Permits	69,815	135,647	68,991	82,179	80,000
313231 State Road Funds	2,856,981	2,956,603	2,784,824	2,750,742	2,747,500
314312 Sidewalk Fees	-	696	280	-	-
<b>Total Financing Sources</b>	<b>\$ 3,565,929</b>	<b>\$ 3,626,347</b>	<b>\$ 3,274,216</b>	<b>\$ 3,770,284</b>	<b>\$ 3,835,787</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 861,128	\$ 835,450	\$ 833,096	\$ 878,959	\$ 895,583
411121 Seasonal Pay	8,840	3,854	4,220	7,551	7,702
411131 Overtime/Gap	29,678	51,556	18,295	27,541	35,821
411132 Out of Class Pay	-	-	-	92	92
411135 On Call Pay	9,690	14,554	9,397	5,550	5,550
411211 Variable Benefits	190,386	185,839	179,639	190,234	197,210
411213 Fixed Benefits	156,619	146,466	188,102	226,410	234,527
411214 Retiree Health Benefit	-	-	-	161	-
41131 Vehicle Allowance	5,253	5,253	5,253	5,233	5,233
41134 Uniform Allowance	-	-	4,188	2,760	2,760
41135 Phone Allowance	-	-	126	300	300
4121 Books, Sub. & Memberships	-	330	870	150	150
41232 Meetings	165	370	-	400	400
412450 Uniforms	9,084	7,777	5,380	6,611	6,611
412490 Miscellaneous Supplies	-	-	261	-	-
412511 Equipment O & M	881	152	440	3,500	3,500
412611 Telephone	2,509	2,458	3,298	4,245	4,018
412801 Special Highway Supplies	9,751	10,585	8,744	11,000	11,000
412802 Slurry Seal Coat	19,270	65,500	65,500	65,500	65,500
412805 Snow Removal	118,516	177,724	58,294	185,000	125,000
412806 Crack Sealing Material	-	3,516	9,114	7,500	7,500
412807 Patching Materials	63,978	3,864	1,376	62,745	62,745
414111 IT Charges	18,984	18,405	16,958	14,990	15,068
41471 Fleet O & M	611,251	580,938	603,425	472,286	553,923
43472 Fleet Purchases	329,771	319,854	476,675	335,972	340,000
4370 Capital Outlay					
13821 Street Reconstruction	906,631	941,962	675,217	1,114,594	1,114,594
13822 Hazardous Concrete Repair	213,544	249,940	106,348	141,000	141,000
<b>Total Financing Uses</b>	<b>\$ 3,565,929</b>	<b>\$ 3,626,347</b>	<b>\$ 3,274,216</b>	<b>\$ 3,770,284</b>	<b>\$ 3,835,787</b>

# Budget Information (cont.)

# Streets

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Streets Manager	\$ 1,982.40	\$ 3,019.20	1.00	1.00	1.00
Streets Operations Manager	\$ 1,508.00	\$ 2,296.80	1.00	1.00	0.00
Streets Operations Supervisor	\$ 1,372.80	\$ 2,090.40	1.00	1.00	2.00
Maintenance Crew Leader	\$ 1,192.00	\$ 1,815.20	3.00	3.00	3.00
Concrete Coordinator	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
Maintenance Worker II	\$ 1,111.20	\$ 1,692.00	10.00	10.00	9.00
Maintenance Worker I	\$ 1,033.60	\$ 1,574.40	4.00	4.00	5.00
<b>Seasonal:</b>			0.33	0.33	0.33
Equipment Operator	\$ 9.62	\$ 15.39			
Public Works Laborer	\$ 9.62	\$ 15.39			
<b>Total FTEs</b>			21.33	21.33	21.33

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>3124 Road Cut Permits</b>					
Inspection testing completed by city		Actual cost of testing			
Concrete or asphalt road surfaces	\$200	\$200	\$200	\$200	\$200
Surface more than 3 years old	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft
Surface less than 3 years old	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft
Surface with fabric	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft
Fine for failure to complete (per day up to 5 working days)	\$250	\$250	\$250	\$250	\$250
Fine for non-compliance in work zone (Fine per incident)	\$250	\$250	\$250	\$250	\$250
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	2X Permit Fee	2X Permit Fee	2X Permit Fee	2X Permit Fee	2X Permit Fee
Re-installation of road signs		Actual cost of sign			
Road striping		Actual cost of striping			
Unpaved right of way permit and Inspection (plus footage fee)	\$75	\$75	\$75	\$75	\$75
Sidewalk/Misc Concrete	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft
Curb/Gutter (No road cut)	\$0.25/lin ft	\$0.25/lin ft	\$0.25/lin ft	\$0.25/lin ft	\$0.25/lin ft
Boring Fee (No road cut)	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft
Utility marking-signalized intersection	\$175	\$175	\$175	\$175	\$175
Repair to damaged city utility		Actual cost of repair			
Repair to damaged city landscape		Actual cost of repair			
Emergency trench repair		Actual cost of repair			
After hours inspections*		\$35/hr with a minimum \$70 charge (2 hours)			
* After 5 p.m. or on holidays/weekends					
<b>314312 Sidewalk Fees</b>					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%



## Significant Budget Issues

## Engineering

- 1 Staffing Changes** - An Inspector / Design Tech position was created as a step position for the Inspector position requiring a higher level of qualifications and responsibilities.

### Budget Information

Department 33	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 924,343	\$ 909,742	\$ 884,027	\$ 918,511	\$ 975,341
<b>Total Financing Sources</b>	<b>\$ 924,343</b>	<b>\$ 909,742</b>	<b>\$ 884,027</b>	<b>\$ 918,511</b>	<b>\$ 975,341</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 620,122	\$ 606,074	\$ 583,656	\$ 599,388	\$ 634,038
411121 Seasonal Pay	-	920	3	-	-
411131 Overtime/Gap	10,607	13,476	14,873	4,470	4,470
411135 On Call Pay	102	15	-	-	-
411211 Variable Benefits	135,296	128,540	125,486	127,401	135,270
411213 Fixed Benefits	93,617	95,041	100,964	125,335	138,142
411214 Retiree Health Benefit	3,672	2,498	2,134	3,570	5,285
41131 Vehicle Allowance	5,253	5,253	5,253	5,233	5,233
41134 Uniform Allowance	-	-	1,120	560	560
41135 Phone Allowance	-	75	301	300	300
4121 Books, Sub. & Memberships	-	459	1,070	140	140
41232 Meetings	-	-	47	-	-
412450 Uniforms	1,420	1,290	1,016	677	677
412490 Miscellaneous Supplies	259	375	937	1,000	1,000
412511 Equipment O & M	853	758	124	921	921
412611 Telephone	3,584	3,511	4,712	5,306	5,023
414111 IT Charges	36,255	39,489	33,573	32,318	32,820
41471 Fleet O & M	13,303	11,968	8,758	11,892	11,462
<b>Total Financing Uses</b>	<b>\$ 924,343</b>	<b>\$ 909,742</b>	<b>\$ 884,027</b>	<b>\$ 918,511</b>	<b>\$ 975,341</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
City Engineer	\$ 2,831.20	\$ 4,312.00	1.00	1.00	1.00
<b>Regular:</b>					
Senior Engineer	\$ 1,982.40	\$ 3,019.20	1.00	1.00	1.00
Staff Engineer I/II	\$ 1,738.40	\$ 2,876.80	1.00	1.00	1.00
City Surveyor	\$ 1,738.40	\$ 2,647.20	1.00	1.00	1.00
GIS Coordinator	\$ 1,620.00	\$ 2,467.20	1.00	1.00	1.00
Development Engineering Coord.	\$ 1,508.00	\$ 2,296.80	1.00	1.00	1.00
Public Works Inspector / Design Tech	\$ 1,446.40	\$ 2,203.20	0.00	0.00	1.00
Public Works Inspector	\$ 1,312.80	\$ 1,999.20	2.00	2.00	1.00
Engineering Technician	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
Information Specialist	\$ 1,192.00	\$ 1,815.20	0.33	0.33	0.33
Engineering Assistant	\$ 1,192.00	\$ 1,815.20	1.00	0.00	0.00
Planning Secretary	\$ 962.40	\$ 1,465.60	0.00	0.50	0.50
<b>Part-time:</b>					
Engineering Assistant	\$ 14.90	\$ 22.69	0.00	0.50	0.50
<b>Total FTEs</b>			10.33	10.33	10.33

# Budget Information (cont.)

# Engineering

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>EXPANSION PROJECTS</b>					
<b>1209 - Public Works Facility</b> - Provides funds for building and site improvements.					
41 General Revenue	\$ 360,967	\$ -	\$ 100,000	\$ 100,000	\$ -
<b>13035 - Traffic Calming</b> - This funding will be used for various traffic calming projects including the purchase of radar boards .					
47 Court Surcharge	\$ 10,136	\$ -	\$ -	\$ -	\$ -
<b>13132 - Riverside Drive</b> - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>13135 - 9400 South Widening (300 to 700 East)</b> - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
<b>13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes</b> - This project will extend Highland Drive between 9800 South and Sego Lily and construct a two-lane section from 11400 South to Wasatch Boulevard.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
<b>13150 - Improvements on 1000 East at 10700 South</b> - This project installed curb and gutter along the west side of 1000 East just to the south of the Dimple Dell Recreation Center. Additional funds will be used to purchase right-of-way and construct a sidewalk on the east side of the road.					
41 General Revenue	\$ 59,022	\$ -		\$ -	\$ -
47 Court Surcharge	1,954	-	-	-	-
	\$ 60,976	\$ -	\$ -	\$ -	\$ -
<b>13157 - Highland Drive EIS</b> - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>13162 - Traffic Signal at 9400 South and Poppy Lane</b> - This funding provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	\$ 75,000	\$ -	\$ -	\$ -	\$ -
<b>13163 - 1700 East Improvements 10980 South to Draper</b> - This project will complete the installation of public improvements from 10980 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -
<b>13164 - Light Rail Trail Signalized Pedestrian Crossings</b> - Installation of crossing signals have been completed at 10600 South and 11400 South. A signal is being designed and planned for 9000 South. The funding for 2014 is for a pedestrian crossing with a safety island at 9800 South (Sego Lily) similar to the crossing at 11000 South.					
46 State Road Funds	\$ 200,000	\$ 65,000	\$ -	\$ -	\$ -
<b>13165 - 8600 South Sidewalk</b> - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	\$ -	\$ -	\$ 300,000		\$ -
<b>13167 - 700 West Rear Access Road</b> - This provides an eastern exit from the Public Works compound to Sandy Parkway.					
41 General Revenue	\$ -	\$ 150,000	\$ -	\$ -	\$ -

# Budget Information (cont.)

# Engineering

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds)</b> - This first phase widened 10600 South to five lanes from the west approach at 1250 East to 1750 East.					
46 State Road Funds	\$ 68,300	\$ -	\$ -	\$ -	\$ -
<b>13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds)</b> - This phase will complete the five lane widening of 10600 South to 2000 East. <b>Funds required in 2020.</b>					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13170 - 9000 South 700 West Intersection (Federal Matching Funds)</b> - This funds the environmental assessment and local match for the reconstruction of the intersection at this location.					
41 General Revenue	\$ 304,000	\$ -	\$ -	\$ -	\$ -
46 State Road Funds	86,840	-	-	-	-
Total	\$ 390,840	\$ -	\$ -	\$ -	\$ -
<b>13172 - 7800 South Improvements</b> - The plan is to widen the road to three lanes by adding a center turn lane and constructing curb/gutter and sidewalks from 700 East to 1000 East. The funding for 2014 is for the construction of curb/gutter and a sidewalk on the south side of the road.					
41 General Revenue	\$ -	\$ 100,000	\$ -	\$ -	\$ 500,000
<b>13177 - Monroe Street Widening from 9150 S to 9400 S</b> - This project widened this section of Monroe Street to three lanes and constructed a parking lot along the west side. The additional funds are for the installation of the final pavement.					
49 Road Bonds	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
<b>13178 - ADA Ramp Installation</b> - Provides funds to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
<b>13180 - Harrison Street Improvements</b> - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.					
41 General Revenue	\$ -	\$ -	\$ 135,000	\$ -	\$ -
<b>13181 - 220 East Sidewalk Construction</b> - Funds the construction of sidewalks on both sides of the street from 9000 - 9150 South.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>13182 - 170 East Improvements</b> - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.					
41 General Revenue	\$ -	\$ -	\$ 125,000	\$ -	\$ -
<b>13183 - 1300 East Betterments</b> - This funding was used to install LED streetlights along 1300 East to increase energy efficiency and conservation.					
45 Grants	\$ 3,360	\$ -	\$ -	\$ -	\$ -
<b>13185 - Pepperwood Drive Improvements</b> - This funding will be used to install curb, gutter and sidewalk along Pepperwood Drive.					
41 General Revenue	\$ -	\$ -	\$ 57,000	\$ -	\$ -
<b>13187 - 11000 South Improvements</b> - This funding will be used to install curb, gutter, and sidewalk along the north side of 11000 South across from Crescent Park.					
46 State Road Funds	\$ 185,391	\$ -	\$ -	\$ -	\$ -

# Budget Information (cont.)

# Engineering

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>13188 - Connection of 230 East to Crescent Oak Way</b> - This funding will be used to purchase right-of-way and build a road with improvements that connects 230 East to Crescent Oak Way to the south. This road will provide additional access to both Crescent Elementary and the Canyons School District property at the former Crescent View Middle School.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 730,000	\$ -
<b>13189 - Monroe Street South Extension from 10000 South</b> - The funding for this project will be used to purchase right-of-way and construct Monroe Street from 10000 South to the South Towne Mall Ring Road. Phase 1 of the project will go to the cul-de-sac at 10200 South and Phase 2 will go to the ring road east of REI.					
45 Grants	\$ -	\$ 7,300,000	\$ -	\$ -	\$ -
<b>13191 - Harvard Park Drive</b> - Due to development in the area, this project will reconstruct sections of Harvard Park and Cys Road to Sandy City standards. Funding for FY14 is the initial funding for this project.					
41 General Revenue	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -
<b>13192 - 8000 S From 700 East to 750 East</b> - This multi-phase project will complete the road network in the area to accommodate residential development.					
41 General Revenue	\$ -	\$ 300,000	\$ 250,000	\$ -	\$ -
<b>13193 - Historic Sandy Drainage Improvements</b> - The funding for this project will be used for various drainage improvements in the historic Sandy area. The amount from fund 414 will only be available upon the sale of land.					
41 General Revenue	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
414 Sale of Property	-	122,331	-	-	-
Total	\$ -	\$ 172,331	\$ 50,000	\$ 50,000	\$ 50,000
<b>REPLACEMENT PROJECTS</b>					
<b>13821 - Street Reconstruction</b> - This funding is for ongoing maintenance and construction.					
1 General Fund	\$ 1,114,594	\$ 1,114,594	\$ 1,114,594	\$ 1,114,594	\$ 1,114,594
41 General Revenue	1,137,208	179,822	400,000	400,000	400,000
46 State Road Funds	873,349	1,069,456	600,000	600,000	600,000
49 Road Bond	205,558	-	-	-	-
Total	\$ 3,330,709	\$ 2,363,872	\$ 2,114,594	\$ 2,114,594	\$ 2,114,594
<b>13822 - Hazardous Concrete Repair</b> - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000
41 General Revenue	240,894	350,000	100,000	100,000	100,000
46 State Road Funds	247,637	-	300,000	300,000	300,000
47 Court Surcharge	1,135	-	-	-	-
Total	\$ 630,666	\$ 491,000	\$ 541,000	\$ 541,000	\$ 541,000
<b>13827 - 260 East 9000 South</b> - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 250,000	\$ -
<b>13828 - Hazardous Tree Replacement</b> - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	\$ 6,668	\$ -	\$ 10,000	\$ 10,000	\$ 10,000

# Budget Information (cont.)

# Engineering

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>13837 - 11400 South 1000 East to 1300 East</b> - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>13841 - 8680 South from State St to 650 E</b> - This funding will be used to reconstruct most of the roadway to include sidewalks, storm drain, and piping of the irrigation ditch. Phases I and II to 450 East are completed, with phase III planned when funding becomes available.					
41 General Revenue	\$ 222,139	\$ -	\$ 712,000	\$ -	\$ -
<b>13843 - Fire Station 33 Driveway</b> - This funded construction of a concrete driveway and parking area to handle the weight of the fire trucks.					
41 General Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -
<b>13844 - Highland Drive Mill and Overlay</b> - This project funds the surface milling and asphalt overlay of Highland Drive from Creek Rd to 9400 S. This project will be completed in four phases.					
41 General Revenue	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ 550,000
<b>13846 - Clean/Reseal Parkstrip Stamped Concrete</b> - This project funds the ongoing maintenance of colored stamped concrete located in the city's right-of-way.					
41 General Revenue	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
<b>14044 - Bike Route Striping</b> - This is a Public Works project in conjunction with Salt Lake County which will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	\$ 25,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
<b>MISCELLANEOUS PROJECTS</b>					
<b>19001 - Subdivision Bonds</b> - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	\$ 189,203	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>19026 - Transportation Master Plan</b> - This funding will be used for traffic modeling and plan development for the Sandy Civic Center area.					
41 General Revenue	\$ 41,926	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 6,081,281</b>	<b>\$ 11,512,203</b>	<b>\$ 6,074,594</b>	<b>\$ 5,355,594</b>	<b>\$ 5,325,594</b>



Contractor paving 7800 South for 2012 Overlay Project

## Significant Budget Issues

## Transportation

**1** Road Striping - Additional funds will cover the increased cost of contracted striping services.

### Budget Information

Department 34	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 439,434	\$ 523,938	\$ 504,064	\$ 528,417	\$ 545,490
314311 Street Signs	2,775	3,515	1,480	740	2,000
<b>Total Financing Sources</b>	<b>\$ 442,209</b>	<b>\$ 527,453</b>	<b>\$ 505,544</b>	<b>\$ 529,157</b>	<b>\$ 547,490</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 162,285	\$ 199,680	\$ 201,236	\$ 201,790	\$ 210,386
411131 Overtime/Gap	1,681	5,437	1,942	2,096	2,097
411135 On Call Pay	4,345	5,453	5,474	5,500	5,500
411211 Variable Benefits	36,126	45,003	44,379	44,399	46,988
411213 Fixed Benefits	29,219	34,589	40,443	45,370	47,535
41131 Vehicle Allowance	5,253	5,253	5,253	5,233	5,233
41134 Uniform Allowance	-	-	672	420	420
41135 Phone Allowance	-	75	301	300	300
4121 Books, Sub. & Memberships	100	862	903	300	300
41235 Training	65	78	-	-	-
412450 Uniforms	1,210	1,213	677	880	880
412490 Miscellaneous Supplies	1,267	1,598	1,377	1,900	1,900
412511 Equipment O & M	69	200	48	500	500
412611 Telephone	1,434	1,404	1,885	2,122	2,009
412810 Street Signs	15,829	19,441	31,058	26,600	26,600
412811 Road Striping	65,079	67,579	51,619	65,000	70,000
412812 Signal Maintenance	80,456	70,280	84,120	93,500	93,500
412813 School Crossing Lights	3,986	5,364	3,641	4,846	4,846
414111 IT Charges	13,163	12,778	12,482	10,563	10,550
41471 Fleet O & M	20,642	14,678	18,034	17,838	17,946
43472 Fleet Purchases	-	36,488	-	-	-
<b>Total Financing Uses</b>	<b>\$ 442,209</b>	<b>\$ 527,453</b>	<b>\$ 505,544</b>	<b>\$ 529,157</b>	<b>\$ 547,490</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Transportation Engineer	\$ 2,284.80	\$ 3,480.00	1.00	1.00	1.00
Transportation Supervisor	\$ 1,372.80	\$ 2,090.40	1.00	1.00	1.00
Transportation Technician	\$ 1,111.20	\$ 1,692.00	2.00	2.00	2.00
<b>Seasonal:</b>			0.01	0.01	0.00
Engineering Intern	\$ 9.62	\$ 15.39			
<b>Total FTEs</b>			4.01	4.01	4.00

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>314311 Street Sign Fees</b>					
Regulatory / sign	\$185	\$185	\$185	\$185	\$185
Street / sign	\$185	\$185	\$185	\$185	\$185

## Performance Measures & Analysis

## Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizens' Response (Fiscal Year)	2010	2011	2012	2013
(Scale of 1-5, 5=Very Satisfied)			No survey	
Garbage Collection	4.41	4.40	Conducted	4.52
Recycling Program	4.22	4.15	December 2011	4.24

## Significant Budget Issues

- 1 Professional Services** - This funds legal and other services associated with developing and approving a waste transfer station within Sandy City.
- 2 Landfill Costs** - Covers the \$1/ton increase to tipping fees.
- 3 Contracted Services** - Waste Management residential collection services have increased per contract.
- 4 Transfer Station** - These funds are being used to develop a business plan, construction drawings, and provide initial funding for a proposed waste transfer station to be located at the Public Works Facility on 700 West. Construction of this facility will require a bond.

## Budget Information

## Fund 520 - Weekly Pickup

Department 350	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
318111 Retail Sales	\$ 3,516,134	\$ 3,509,741	\$ 3,527,380	\$ 3,920,693	\$ 3,856,192
318211 Interest & Late Fees	55,219	53,599	39,244	40,000	40,000
3361 Interest Income	10,732	9,373	8,981	10,400	11,000
<b>Total Financing Sources</b>	<b>\$ 3,582,085</b>	<b>\$ 3,572,713</b>	<b>\$ 3,575,605</b>	<b>\$ 3,971,093</b>	<b>\$ 3,907,192</b>
<b>Financing Uses:</b>					
4121 Books, Sub. & Memberships	\$ -	\$ -	\$ -	\$ 200	\$ 200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	48,892	45,581	45,419	45,000	45,000
41379 Professional Services	-	-	50,000	-	100,000 <b>1</b>
41401 Administrative Charges	232,861	228,952	220,854	249,299	250,632
41521 Landfill Costs	473,795	524,370	492,698	575,000	605,000 <b>2</b>
41523 Sandy Pride Clean Up	14,688	15,000	15,000	15,000	15,000
41591 Bad Debt Expense	3,441	4,024	4,070	3,500	3,500
415921 Contracted Services	2,471,199	2,597,508	2,707,136	2,770,315	2,858,337 <b>3</b>
4370 Capital Outlays	-	-	95,284	710,315	28,343 <b>4</b>
<b>Total Financing Uses</b>	<b>\$ 3,244,876</b>	<b>\$ 3,415,435</b>	<b>\$ 3,630,461</b>	<b>\$ 4,369,809</b>	<b>\$ 3,907,192</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 337,209</b>	<b>\$ 157,278</b>	<b>\$ (54,856)</b>	<b>\$ (398,716)</b>	<b>\$ -</b>

## Significant Budget Issues

- 1 Landfill Costs** - Covers the \$1/ton increase to tipping fees.
- 2 Fleet Purchases** - This will purchase a street sweeper and 10 wheel dump truck.
- 3 Staffing Changes** - Changes reflect fluctuation due to attrition, hiring, and promotion.

## Budget Information

## Fund 521 - Bulky Waste

Department 351	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
3181 Billed Sales	\$ 572,452	\$ 566,612	\$ 582,301	\$ 549,798	\$ 572,900
318211 Charges for Services	8,996	8,654	6,179	5,000	5,000
<b>Total Financing Sources</b>	<b>\$ 581,448</b>	<b>\$ 575,266</b>	<b>\$ 588,480</b>	<b>\$ 554,798</b>	<b>\$ 577,900</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 154,183	\$ 160,235	\$ 162,372	\$ 165,207	\$ 160,359
411131 Overtime/Gap	5,246	8,135	3,020	4,000	4,000
411135 On Call Pay	2,188	942	750	1,000	1,000
411211 Variable Benefits	34,874	35,792	35,224	36,049	34,968
411213 Fixed Benefits	40,259	40,762	47,813	56,260	58,965
41134 Uniform Allowance	-	-	966	630	630
412420 Postage	9,925	9,886	9,870	21,000	21,000
412450 Uniforms	-	-	-	710	710
412490 Miscellaneous Supplies	528	2,804	1,743	5,000	5,000
41401 Administrative Charges	96,357	96,058	94,898	91,812	94,674
41471 Fleet O & M	55,212	66,275	55,415	64,130	76,594
41521 Landfill Costs	22,283	21,051	25,395	24,000	35,000
415921 Contracted Services	69,976	58,133	62,174	85,000	85,000
43472 Fleet Purchases	68,465	219,944	109,000	-	458,000
<b>Total Financing Uses</b>	<b>\$ 559,496</b>	<b>\$ 720,017</b>	<b>\$ 608,640</b>	<b>\$ 554,798</b>	<b>\$ 1,035,900</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 21,952</b>	<b>\$ (144,751)</b>	<b>\$ (20,160)</b>	<b>\$ -</b>	<b>\$ (458,000)</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Maintenance Crew Leader	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
Maintenance Worker II	\$ 1,111.20	\$ 1,692.00	3.00	3.00	2.00
Maintenance Worker I	\$ 1,033.60	\$ 1,574.40	0.00	0.00	1.00
<b>Total FTEs</b>			4.00	4.00	4.00

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>318111 Waste Collection Fees</b>					
1st Can / unit / month	\$12.50	\$12.50	\$12.50	\$13.45	\$13.45
2nd Can / unit / month	\$5.00	\$5.00	\$5.00	\$5.50	\$5.50
Each Additional Can / unit / month	\$12.50	\$12.50	\$12.50	\$13.45	\$13.45
Additional Recycle Cans / unit / month	\$5.00	\$5.00	\$5.00	\$5.50	\$5.50
Assistance Program / unit / month	\$6.25	\$6.25	\$6.25	\$6.73	\$6.73
Dumpster	\$125.00	\$125.00	\$125.00	\$130.00	\$130.00
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12



**Budget Information****Fund 52 - Waste Summary**

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Total Financing Sources</b>	<b>\$ 4,163,533</b>	<b>\$ 4,147,979</b>	<b>\$ 4,164,085</b>	<b>\$ 4,525,891</b>	<b>\$ 4,485,092</b>
<b>Total Financing Uses</b>	<b>3,804,372</b>	<b>4,135,452</b>	<b>4,239,101</b>	<b>4,924,607</b>	<b>4,943,092</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>359,161</b>	<b>12,527</b>	<b>(75,016)</b>	<b>(398,716)</b>	<b>(458,000)</b>
<b>Accrual Adjustment</b>	<b>206,660</b>	<b>(189,334)</b>	<b>(78,201)</b>		
<b>Balance - Beginning</b>	<b>1,138,229</b>	<b>1,704,050</b>	<b>1,527,244</b>	<b>1,374,026</b>	<b>975,310</b>
<b>Balance - Ending</b>	<b>\$ 1,704,050</b>	<b>\$ 1,527,244</b>	<b>\$ 1,374,026</b>	<b>\$ 975,310</b>	<b>\$ 517,310</b>

**Performance Measures & Analysis****Fleet Operations**

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2010	2011	2012	2013*
Work Orders Processed	3,024	3,323	3,093	3,116
Direct Labor Hours	8,142	8,878	9,024	8,783

\* Projected through the end of the fiscal year.

**Significant Budget Issues**

- 1 Fuel** - Fuel costs are expected to increase this year.
- 2 Equipment** - Funds will be used to recondition the 20-ton hydraulic press and purchase a tire pressure monitoring system.
- 3 Capital Equipment** - Air compressor will be purchased for the service truck.



Public Works Department truck de-icing road surface with salt brine

# Budget Information

# Fund 610 - Fleet Operations

Department 361	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
318271 Fleet O & M Charges	\$ 2,017,133	\$ 2,011,430	\$ 2,059,134	\$ 2,075,136	\$ 2,075,136
3361 Interest Income	21,660	25,086	20,008	23,000	30,000
3392 Sale of Fixed Assets	92,481	120,288	91,992	80,000	90,000
<b>Total Financing Sources</b>	<b>\$ 2,131,274</b>	<b>\$ 2,156,804</b>	<b>\$ 2,171,134</b>	<b>\$ 2,178,136</b>	<b>\$ 2,195,136</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 429,273	\$ 440,723	\$ 452,281	\$ 453,552	\$ 472,277
411121 Seasonal Pay	14,846	14,162	14,952	17,761	18,116
411131 Overtime/Gap	664	2,168	276	705	705
411135 On Call Pay	6,380	5,616	5,481	5,550	5,550
411211 Variable Benefits	94,676	95,595	98,315	99,258	103,407
411213 Fixed Benefits	58,458	58,099	70,447	80,615	109,812
41131 Vehicle Allowance	5,253	5,299	5,253	5,233	5,233
41132 Mileage Reimbursement	-	-	-	250	250
41133 Tool Allowance	3,792	5,076	7,027	7,000	7,000
41134 Uniform Allowance	-	-	359	275	275
4121 Books, Sub. & Memberships	470	2,110	1,810	800	800
41231 Travel	51	958	-	2,000	2,000
41235 Training	619	2,213	1,203	1,250	2,500
412400 Office Supplies	1,367	1,396	1,638	1,700	1,700
412450 Uniforms	2,314	2,821	2,384	3,325	3,325
412475 Special Dept. Supplies	3,396	2,554	3,097	3,000	3,000
412490 Miscellaneous Supplies	1,501	1,641	1,103	1,500	1,500
412511 Equipment O & M	839	3,266	1,822	600	600
412521 Building O&M	-	-	6,577	5,000	5,000
412611 Telephone	3,271	3,254	3,977	4,245	4,018
41311 Programming	4,073	5,084	5,567	8,000	8,000
41401 Administrative Charges	139,256	151,134	229,202	225,897	220,915
414111 IT Charges	12,475	14,540	15,837	16,710	16,300
41460 Risk Management Charges	5,162	5,194	5,320	5,608	6,106
41561 Parts	324,703	410,095	435,437	532,000	475,000
41562 Fuel	643,460	809,682	896,169	940,000	950,000
41563 Supplies	13,029	13,043	13,048	13,559	13,559
4174 Equipment	-	11,135	26,007	-	3,000
4374 Capital Equipment	-	24,130	24,487	32,500	8,500
<b>Total Financing Uses</b>	<b>\$ 1,769,328</b>	<b>\$ 2,090,988</b>	<b>\$ 2,329,076</b>	<b>\$ 2,467,893</b>	<b>\$ 2,448,448</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>361,946</b>	<b>65,816</b>	<b>(157,942)</b>	<b>(289,757)</b>	<b>(253,312)</b>
<b>Accrual Adjustment</b>	<b>4,449</b>	<b>(69,895)</b>	<b>36,052</b>		
<b>Balance - Beginning</b>	<b>964,491</b>	<b>1,330,886</b>	<b>1,326,807</b>	<b>1,204,917</b>	<b>915,160</b>
<b>Balance - Ending</b>	<b>\$ 1,330,886</b>	<b>\$ 1,326,807</b>	<b>\$ 1,204,917</b>	<b>\$ 915,160</b>	<b>\$ 661,848</b>

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# Budget Information

# Fund 611 - Fleet Purchases

Department 362	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
318211 Charges for Services	\$ 1,504,129	\$ 1,626,990	\$ 2,025,251	\$ 1,671,602	\$ 1,861,834
3392 Sale of Fixed Assets	-	54,624	-	-	-
34145 Transfer In - Cap Proj Grants	20,000	-	-	-	-
<b>Total Financing Sources</b>	<b>\$ 1,524,129</b>	<b>\$ 1,681,614</b>	<b>\$ 2,025,251</b>	<b>\$ 1,671,602</b>	<b>\$ 1,861,834</b>
<b>Financing Uses:</b>					
43771 Fleet Expansion					
437711 Police & Animal Control	\$ -	\$ 30,678	\$ -	\$ 20,398	\$ -
437713 Public Works	68,465	111,834	-	-	-
437714 Parks & Recreation	-	-	1,026	30,000	-
437716 Public Utilities	41,201	-	32,720	11,000	-
437719 Administration	-	8,550	1,056	9,894	-
43772 Fleet Replacement					
437721 Police & Animal Control	349,352	463,948	418,725	350,750	373,000
437722 Fire	913,653	15,321	334,443	544,024	209,800
437723 Public Works	167,761	464,453	643,472	440,184	798,000
437724 Parks & Recreation	51,334	141,843	160,651	421,640	232,200
437725 Community Development	31,984	-	-	-	-
437726 Public Utilities	118,830	78,761	684,049	414,000	205,000
4374 Capital Equipment	24,980	-	-	-	-
44145 Transfer Out - Cap Proj Grants	-	20,000	-	-	-
<b>Total Financing Uses</b>	<b>\$ 1,767,560</b>	<b>\$ 1,335,388</b>	<b>\$ 2,276,142</b>	<b>\$ 2,241,890</b>	<b>\$ 1,818,000</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(243,431)</b>	<b>346,226</b>	<b>(250,891)</b>	<b>(570,288)</b>	<b>43,834</b>
<b>Balance - Beginning</b>	<b>2,089,118</b>	<b>1,845,687</b>	<b>2,191,913</b>	<b>1,941,022</b>	<b>1,370,734</b>
<b>Balance - Ending</b>	<b>\$ 1,845,687</b>	<b>\$ 2,191,913</b>	<b>\$ 1,941,022</b>	<b>\$ 1,370,734</b>	<b>\$ 1,414,568</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Fleet Manager	\$ 1,982.40	\$ 3,019.20	1.00	1.00	1.00
Senior Mechanic	\$ 1,372.80	\$ 2,090.40	1.00	1.00	1.00
Mechanic	\$ 1,312.80	\$ 1,999.20	6.00	6.00	6.00
Service Writer	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
<b>Seasonal:</b>					
Courier	\$ 9.62	\$ 15.39	0.88	0.88	0.88
<b>Total FTEs</b>			<b>9.88</b>	<b>9.88</b>	<b>9.88</b>

## Budget Information

## Fund 612 - Fleet Repair

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
316922 Misc. - Subrogation Recovery	\$ 772	\$ 15,515	\$ 2,663	\$ 25,000	\$ 25,000
318273 Charges for Services	7,743	18,335	13,331	37,891	37,891
318274 50/50 Department Contribution	5,807	7,845	4,574	-	-
3361 Interest Income	734	753	907	-	-
<b>Total Financing Sources</b>	<b>\$ 15,056</b>	<b>\$ 42,448</b>	<b>\$ 21,475</b>	<b>\$ 62,891</b>	<b>\$ 62,891</b>
<b>Financing Uses:</b>					
415641 Fleet Repairs	\$ -	\$ -	\$ -	\$ 37,891	\$ 37,891
415642 Contract Fleet Repairs	14,321	30,731	22,943	25,000	25,000
43472 Fleet Purchases	-	19,550	-	-	-
<b>Total Financing Uses</b>	<b>\$ 14,321</b>	<b>\$ 50,281</b>	<b>\$ 22,943</b>	<b>\$ 62,891</b>	<b>\$ 62,891</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>735</b>	<b>(7,833)</b>	<b>(1,468)</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>138,905</b>	<b>139,640</b>	<b>131,807</b>	<b>130,339</b>	<b>130,339</b>
<b>Balance - Ending</b>	<b>\$ 139,640</b>	<b>\$ 131,807</b>	<b>\$ 130,339</b>	<b>\$ 130,339</b>	<b>\$ 130,339</b>

## Fund 61 - Fleet Summary

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Total Financing Sources</b>	<b>\$ 3,670,459</b>	<b>\$ 3,880,866</b>	<b>\$ 4,217,860</b>	<b>\$ 3,912,629</b>	<b>\$ 4,119,861</b>
<b>Total Financing Uses</b>	<b>3,551,209</b>	<b>3,476,657</b>	<b>4,628,161</b>	<b>4,772,674</b>	<b>4,329,339</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>119,250</b>	<b>404,209</b>	<b>(410,301)</b>	<b>(860,045)</b>	<b>(209,478)</b>
<b>Accrual Adjustment</b>	<b>4,449</b>	<b>(69,895)</b>	<b>36,052</b>		
<b>Balance - Beginning</b>	<b>3,192,514</b>	<b>3,316,213</b>	<b>3,650,527</b>	<b>3,276,278</b>	<b>2,416,233</b>
<b>Balance - Ending</b>	<b>\$ 3,316,213</b>	<b>\$ 3,650,527</b>	<b>\$ 3,276,278</b>	<b>\$ 2,416,233</b>	<b>\$ 2,206,755</b>

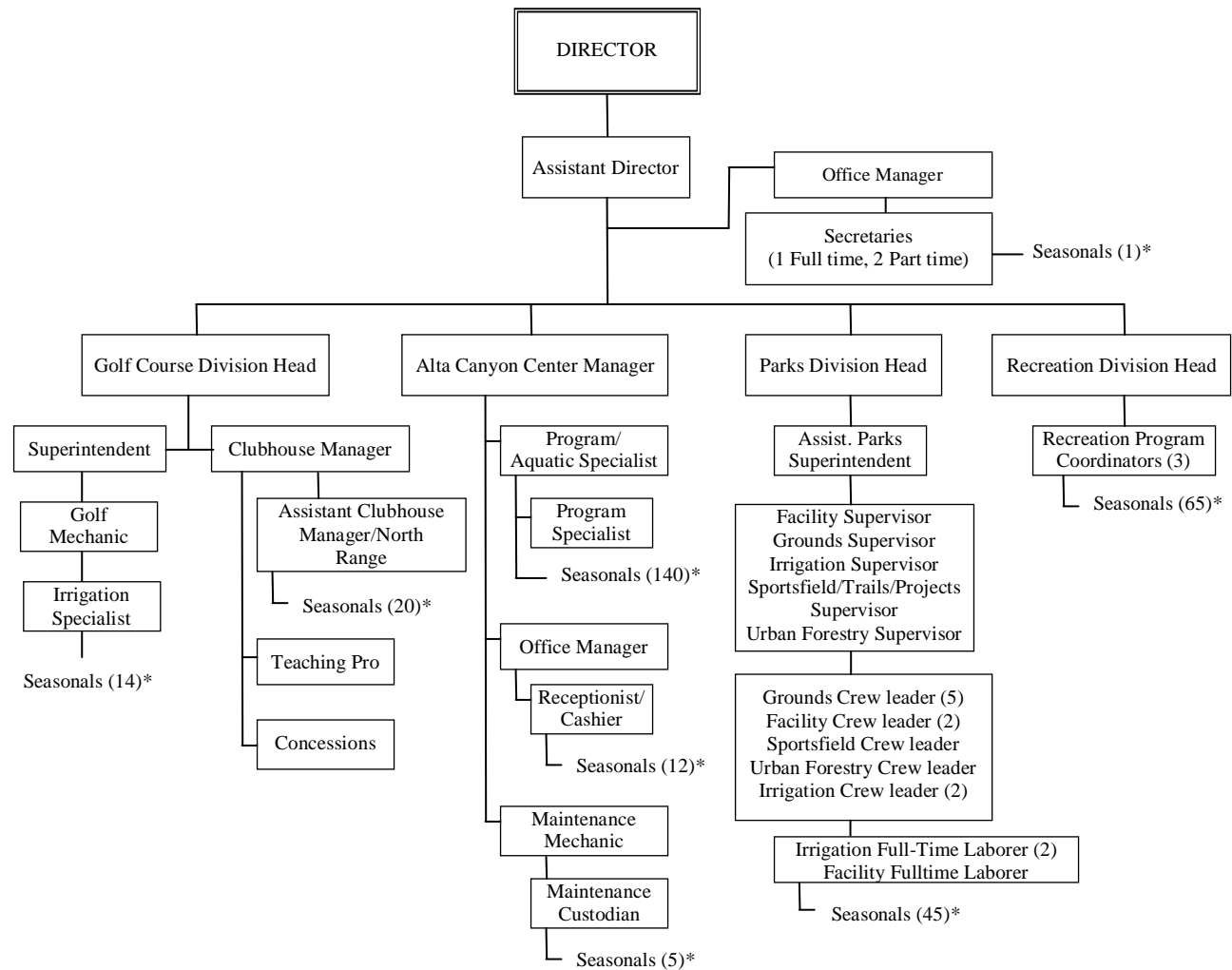


Waste Management's natural gas truck which services Sandy City residents



## Department Organization

## Parks & Recreation



## Department Description

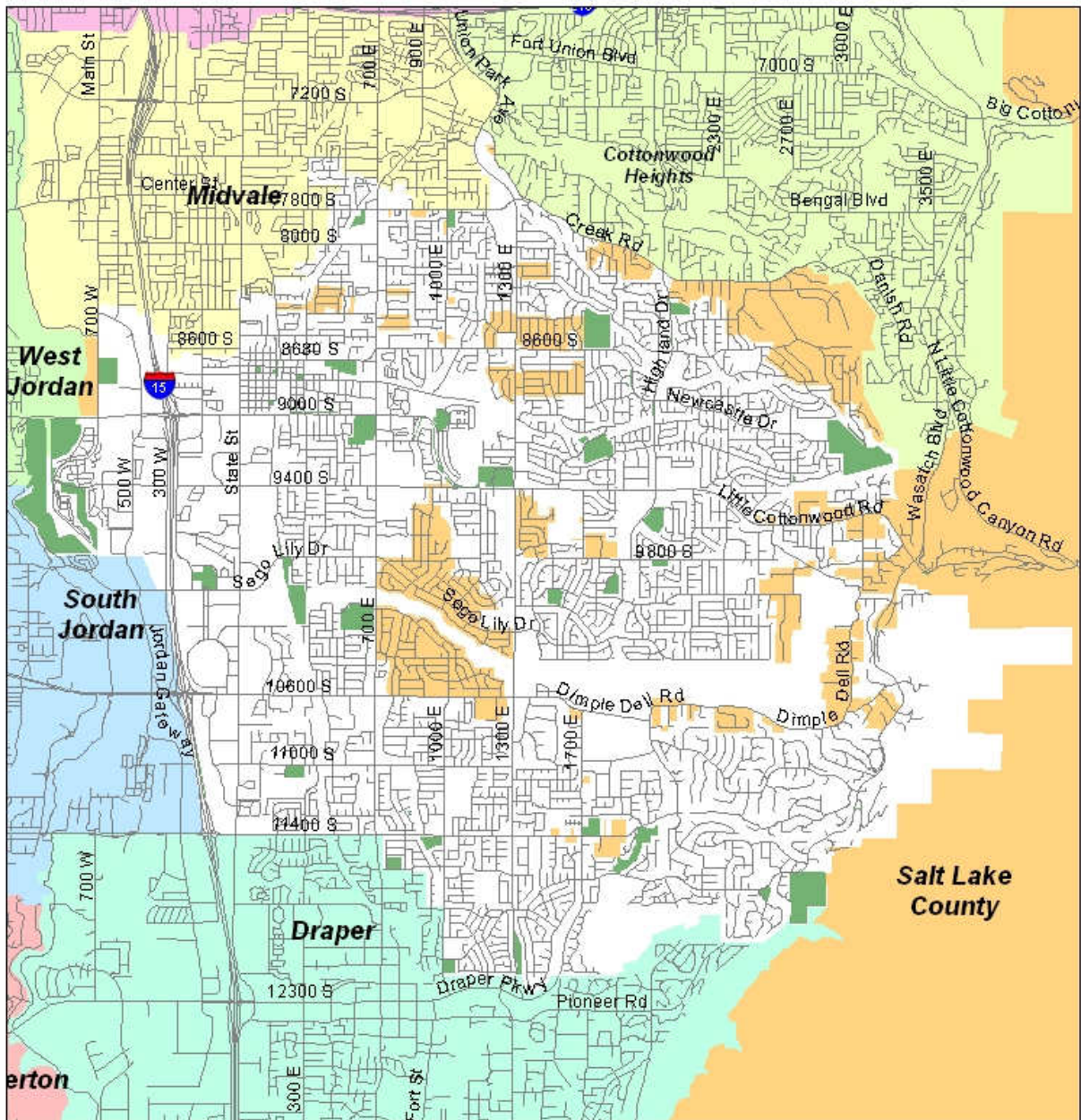
The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

## Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.

\* The seasonal numbers listed are the max number each Division employs during their busiest time of year and are not FTE's.





## Park Managed Sites

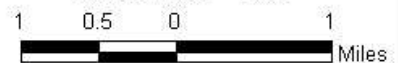
### Recreational Facilities

Playgrounds	30	Pavilions:	
Soccer Fields	26	Indoor	2
Baseball Fields	16	Outdoor	39
Softball Fields	9	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	8	Rec. Center w/pool	1
Volleyball Pits	5	Trail Heads	5
Skate Parks	1	Urban Fishery	1



Produced by Sandy City Parks Division  
 Todd Asay, Parks Superintendent  
 April 22, 2013

Scale: 1 Inch = 1 Mile



City of Sandy, Utah Parks and Recreation Department

## Budget Information

## Parks & Recreation Administration

Department 41	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 308,579	\$ 328,319	\$ 331,201	\$ 348,402	\$ 361,160
Administrative Charges					
31417 Alta Canyon Sports Center	30,995	31,429	30,857	29,386	27,885
31418 Golf	17,971	20,696	23,364	18,646	18,501
31419 Sandy Arts Guild	-	-	-	-	204
314110 Recreation	10,285	10,366	9,768	11,452	15,123
<b>Total Financing Sources</b>	<b>\$ 367,830</b>	<b>\$ 390,810</b>	<b>\$ 395,190</b>	<b>\$ 407,886</b>	<b>\$ 422,873</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 232,236	\$ 252,348	\$ 251,884	\$ 253,609	\$ 262,750
411131 Overtime/Gap	-	-	-	50	50
411211 Variable Benefits	48,420	52,021	51,869	52,042	54,000
411213 Fixed Benefits	29,509	26,125	29,502	33,143	34,363
411214 Retiree Health Benefit	4,813	4,594	5,121	5,168	5,496
41131 Vehicle Allowance	10,606	11,159	11,159	11,116	11,116
41135 Phone Allowance	-	-	373	960	960
4121 Books, Sub. & Memberships	410	843	210	670	400
41231 Travel	77	-	318	500	100
41232 Meetings	552	416	339	630	530
41235 Training	602	397	255	600	500
412400 Office Supplies	113	270	343	350	400
412415 Copying	(53)	-	-	1,750	1,500
412511 Equipment O & M	1,563	1,400	900	2,500	3,550
412611 Telephone	3,836	4,662	6,405	5,345	5,118
413723 UCAN Charges	16,926	17,019	17,019	17,091	17,091
41379 Professional Services	-	-	941	965	965
414111 IT Charges	17,430	19,556	18,552	21,397	23,984
41471 Fleet O & M	790	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 367,830</b>	<b>\$ 390,810</b>	<b>\$ 395,190</b>	<b>\$ 407,886</b>	<b>\$ 422,873</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
Director	\$ 3,153.60	\$ 4,803.20	1.00	1.00	1.00
Assistant Director	\$ 2,453.60	\$ 3,736.80	1.00	1.00	1.00
<b>Regular:</b>					
Office Coordinator	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Significant Budget Issues

- Administration Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.



**Budget Information (cont.)**
**Parks & Recreation Administration**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>	
<b>31493 Building Rental Fees</b>						
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits				
Parks & Recreation Bldg - Residents						
Gymnasium						
Weekday / hr	\$40	\$40	\$42	\$42	\$44	1
Weekend and Holidays / hr	\$50	\$50	\$52	\$52	\$54	1
Multi Purpose Room						
Weekday / hr	\$22	\$22	\$22	\$22	\$23	1
Weekend and Holidays / hr	\$26	\$26	\$26	\$26	\$27	1
Meeting Room						
Weekday / hr	\$18	\$18	\$18	\$18	\$19	1
Weekend and Holidays / hr	\$22	\$22	\$22	\$22	\$24	1
Parks & Recreation Bldg - Non Residents						
Gymnasium						
Weekday / hr	\$50	\$50	\$52	\$52	\$57	1
Weekend and Holidays / hr	\$71	\$71	\$74	\$74	\$79	1
Multi Purpose Room						
Weekday / hr	\$26	\$26	\$26	\$26	\$30	1
Weekend and Holidays / hr	\$30	\$30	\$30	\$30	\$35	1
Meeting Room						
Weekday / hr	\$22	\$22	\$22	\$22	\$25	1
Weekend and Holidays / hr	\$26	\$26	\$26	\$26	\$31	1
Parks & Recreation Bldg						
Cancellation Fee - Bldg Reservations						
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a \$15 bookkeeping fee.)	\$15	\$15	\$15	\$15	\$15	
Parks & Rec Bldg - Custodial/Maint.						
Gymnasium						
Weekday / hr + 1 hr. prep/post	\$22	\$22	\$22	\$22	\$23	1
Weekend & Holidays (2x) / hr + 1 hr	\$29	\$29	\$29	\$29	\$30	1
All Other Available Rooms						
Weekday / hr	\$15	\$15	\$15	\$15	\$16	1
Weekend and Holidays (2x) / hr	\$18	\$18	\$18	\$18	\$19	1
<b>3171 Park Impact Fees</b>						
Single Family / dwelling unit	\$3,269	\$3,269	\$3,269	\$3,269	\$3,269	
Multi Family / dwelling unit	\$1,808	\$1,808	\$1,808	\$1,808	\$1,808	
Mobile Home / dwelling unit	\$1,808	\$1,808	\$1,808	\$1,808	\$1,808	

**Budget Information (cont.)****Parks & Recreation Administration**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>3172 Trails Impact Fees</b>					
Residential					
Single Family / unit	\$46	\$46	\$46	\$46	\$46
Multi Family / unit	\$33	\$33	\$33	\$33	\$33
Mobile Home / unit	\$24	\$24	\$24	\$24	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Building Material/Lumber / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Convenience Store / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Discount Store / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Drive-In Bank / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Fast Food Restaurant / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Sit-Down Restaurant / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Movie Theater / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
New Car Sales / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Nursery/Garden Center / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Hotel/Motel / Room	\$33	\$33	\$33	\$33	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Medical Office / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Hospital / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Nursing Home / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Day Care Center / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Church/Synagogue / 1000 sq. ft	\$44	\$44	\$44	\$44	\$44
Elementary School / 1000 sq. ft	\$15	\$15	\$15	\$15	\$15
High School / 1000 sq. ft	\$15	\$15	\$15	\$15	\$15
Industrial / 1000 sq. ft	\$34	\$34	\$34	\$34	\$34
Warehouse / 1000 sq. ft	\$24	\$24	\$24	\$24	\$24
Mini-Warehouse / 1000 sq. ft	\$12	\$12	\$12	\$12	\$12



Trail to Bell Canyon from Boulders Trail Head

**Provide open space and green space in the city and encourage environmental stewardship**

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
  - o Develop Phase I of Quail Hollow Park.
- Renovate and improve existing parks and recreation facilities and equipment.
  - o Replace and improve small equipment in the Parks division.
  - o Resurface selected tennis courts in the park system.
  - o Slurry seal selected parking lots and trails.
  - o Replace various picnic tables and benches.
- Promote water conservation and environmental stewardship to meet master plan goals.
  - o Install rain sensors to shut of water on streetscapes for water conservation.

**Encourage healthy, more active lifestyles for citizens and employees**

- Implement safety week in spring of each year.
- Continue Parks and Recreation S.T.E.P. Employee Health Program.
- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
- Upgrade playgrounds to meet current industry standards.
- Upgrade outdoor volleyball courts.
- Reconstruct outdoor tennis courts using post tension concrete.
- Continue to evaluate implementation of Pickle Ball courts in our parks.

**Encourage people to use non-motorized transportation and encourage pedestrian-friendly development**

- Update Sandy City Parks and Recreation Master Plan.
- Develop the urban trail system to meet master plan goals.
  - o Design and develop the Bonneville Shoreline Trail from Hidden Valley Park to Bell Canyon.
  - o Improve Brandon Canyon Neighborhood Park Trail.
  - o Install Dimple Dell tunnel under TRAX and connect Dry Creek Trail east and west to State Street.
  - o Design and Install Phase I of Sandy Canal Trail.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
  - o Complete Jordan River Trail through River Oaks Golf Course and connection to future 9000 S Tunnel.
- Complete a circular walking/jogging path at Alta Canyon Park.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

- Implement cost-effective way of providing service to our citizens and customers.
  - o Analyze and implement staff changes to better serve the public.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
  - o Replace trucks, ATVs, riding mowers, and trailers.

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**Five-year Accomplishments**

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- Maintained Tree City USA status.
  - Received Growth Award and Grant for Treatment of Scale.
- Volunteer service for the division in excess of 17,612 hours.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.
- Completed the following projects as part of Sandy Pride 2012:
  - Landscaped Bluffs Hillside.
  - Completed Brandon Canyon Trail.
  - Repaired and cleaned trails at Bell Canyon, Granite, and Bonneville Shoreline.
  - Planted trees at multiple streetscapes.
  - Planted community garden at the Parks and Recreation Building.
  - Trimmed headstones at the cemetery.
- Revised Trails Master Plan.
- Improved Alta Canyon and Bicentennial Volleyball Courts.
- Installed rain sensors on streetscapes for water conservation.
- Completed Brandon Canyon Trail.
- Installed public information board at off-leash Dog Park.

- Reconstructed basketball court and 50% of jogging path at Buttercup Park.
- Designed and Constructed Lone Peak Park Northeast Parking lot Expansion.
- Designed and Constructed Lone Peak Park 700 East streetscape.
- Reconstructed tennis court at Bell Canyon.
- Installed outfield fence at Crescent Park west field.
- Replaced Riverside Drive fence.
- Installed outdoor workout stations at Alta Canyon Park.
- Installed outfield fence at Alta Canyon east field.
- Implemented Healthy Department Program (Are you in Step for Life).
- Installed heaters in the Urban Fishery restrooms.
- Constructed 1300 East median and streetscapes.
- Constructed 700 East median and streetscapes.
- Constructed new Parks shop building.
- Reconstructed foul line fence at Bicentennial West.
- Installed new irrigation sprinkler heads in the Cemetery.
- Updated clocks for the Musco ball field lighting system.
- Repaired the banks at the Urban Fishery.
- Implemented S.T.E.P. Safety Program.
- Constructed with other Departments new west entrance to Amphitheater.
- Reconstructed jogging paths at Flat Iron and Bell Canyon Park.
- Remodeled exterior of Bicentennial Indoor Pavilion.
- Designed and constructed fencing and landscaping on 1300 East from Creek Road to 11000 South.
- GPS trees in parks and streetscapes.
- Designed and constructed landscaping projects for 700 East and 1300 East.
- Designed and constructed Union Park.
- Implemented water conservation.
  - Installed drip irrigation system and landscaped at City Hall west parking lot islands.
- Purchased 10 additional acres of land adjoining Hidden Valley Park.
- Completed Amphitheater Park.
- Completed Urban Fishery.
- Designed and constructed 10600 South I-15 freeway beautification project.
- Designed and constructed 11400 South I-15 interchange landscaping project.
- Installed auto lock system on all park restrooms.
- Installed new sports field lighting at Bicentennial west softball field.
- Reconstructed Flat Iron Park jogging paths.
- Remodeled Bicentennial indoor pavilion.
- Replaced cemetery fence along 9000 South.



Buttercup Basketball Court Reconstruction Before and After



## Performance Measures & Analysis

## Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2010	2011	2012	2013	2014*
Parks (acres)	309.7	309.7	309.7	309.7	309.7
Buildings and Grounds (acres)	21.0	21.0	21.0	21.0	21.0
Streetscapes & Medians (acres)	68.7	70.6	69.8	70.0	70.0
Playgrounds	30	30	30	30	30
Pavilions and Picnic Shelters	39	39	39	39	39
Restrooms	26	26	26	26	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	8	8	8	8	8
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	1	1	1	1	1
Outdoor Workout Station(s)	0	0	0	1	1
Other Open Space (acres)	874	874	874	874	874
<b>Number of Sports Fields Maintained in City Parks</b>					
Baseball	16	16	16	16	16
Soccer	26	26	26	26	26
Softball	9	9	9	9	9
Flag Football	4	4	4	4	4
<b>Citizen's Survey Results</b>					
Appearance of City Parks	4.37	4.38	N/A	4.43	N/A
4th of July Celebration	4.14	4.25	N/A	4.28	N/A
Landscaping on City Roadways	3.84	3.94	N/A	4.00	N/A
Heritage Festival Celebration	3.81	3.87	N/A	4.08	N/A
Balloon Festival	3.86	3.95	N/A	4.19	N/A
(Scale of 1-5, 5 = Very Satisfied)					

\* Projected based on projects scheduled for completion in Fiscal Year 2014.

## Significant Budget Issues

- 1 Seasonal FTEs** - Three new seasonal parks workers have been added this year.
- 2 Parks Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.



Benches at Amphitheater Park

# Budget Information

# Parks & Cemetery

Department 420	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 2,858,680	\$ 2,358,499	\$ 2,861,629	\$ 3,039,463	\$ 3,177,955
31441 Park Reservation Fees	90,810	95,451	101,362	100,000	100,000
31442 Cemetery Fees	55,076	44,302	21,697	20,000	12,000
316200 Cell Tower Lease	169,523	682,879	431,024	434,555	434,555
<b>Total Financing Sources</b>	<b>\$ 3,174,089</b>	<b>\$ 3,181,131</b>	<b>\$ 3,415,712</b>	<b>\$ 3,594,018</b>	<b>\$ 3,724,510</b>
<b>Financing Uses:</b>					
41111 Regular Pay	\$ 871,582	\$ 904,235	\$ 899,592	\$ 917,204	\$ 949,339
411113 Vacation Accrual	12,129	274	-	-	-
41112 Seasonal Pay	370,463	369,628	354,745	438,294	480,523
411131 Overtime/Gap	38,181	42,154	42,409	26,798	21,798
411135 On Call Pay	10,812	10,662	11,727	10,950	10,950
411211 Variable Benefits	234,490	240,533	236,139	245,303	257,861
411213 Fixed Benefits	181,381	197,702	216,492	244,555	267,144
411214 Retiree Health Benefit	3,945	267	645	1,319	1,819
41134 Uniform Allowance	-	-	9,424	8,868	8,868
4121 Books, Sub. & Memberships	1,432	1,155	2,518	500	500
41231 Travel	-	1,923	1,270	-	1,615
41232 Meetings	1,449	556	1,539	570	570
41235 Training	1,819	3,983	2,801	4,842	4,842
41237 Training Supplies	185	283	35	1,639	1,639
412400 Office Supplies	2,387	5,330	2,753	2,500	2,500
412435 Printing	3,022	2,250	2,663	-	-
412440 Computer Supplies	160	97	200	291	291
412450 Uniforms	11,725	10,737	2,676	5,077	6,189
412455 Park Safety Supplies	12,762	15,256	7,789	9,590	12,590
412490 Miscellaneous Supplies	1,163	669	2,402	449	1,849
412511 Equipment O & M	7,334	5,074	8,563	7,400	7,400
412512 Equipment Rental	919	105	2,087	1,236	1,236
412521 Building O & M	45,179	56,444	46,723	58,732	79,684
412523 Power & Lights	77,736	56,782	89,522	71,417	87,209
412524 Heat	7,350	7,756	6,190	8,974	8,974
412525 Sewer	7,426	7,670	8,632	6,055	8,240
412526 Water	498,149	573,530	594,381	592,087	592,087
412527 Storm Water	14,160	14,713	16,302	23,026	23,026
412531 Grounds O & M	73,574	85,978	71,758	102,564	105,814
412532 Irrigation O & M	59,461	65,617	54,165	75,513	84,813
412591 Tennis Court Resurfacing	23,511	64	24,181	25,300	25,300
412592 Tot-Lot Decks & Safty Imprvmt	12,249	20,137	8,865	9,407	19,662
412611 Telephone	35,606	23,428	26,145	28,542	28,202
412802 Slurry Seal Coat	-	-	-	43,400	30,000
412811 Road Striping	1,448	300	985	-	-
413725 Operating Leases	3,605	3,716	3,825	3,859	4,135
41384 Contract Services	51,384	65,712	66,117	54,432	54,432
414111 IT Charges	30,609	35,235	32,920	35,192	34,983
41463 Fleet Repair Fund	-	-	46	-	-
41471 Fleet O & M	219,620	226,021	251,514	253,808	246,426
4173 Building Improvements	5,934	5,500	14,878	14,570	15,300
4174 Equipment	148,102	17,338	62,812	27,300	4,500
43472 Fleet Purchases	88,036	100,842	170,677	222,800	232,200
4375 Software Purchases	3,610	1,475	-	-	-
44141 Transfer Out - Cap Proj Gen Rev	-	-	11,000	9,655	-
441560 Transfer Out - Golf Fund	-	-	45,605	-	-
<b>Total Financing Uses</b>	<b>\$ 3,174,089</b>	<b>\$ 3,181,131</b>	<b>\$ 3,415,712</b>	<b>\$ 3,594,018</b>	<b>\$ 3,724,510</b>

**Budget Information (cont.)**
**Parks & Cemetery**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Division Manager/Superintendent	\$ 1,982.40	\$ 3,019.20	1.00	1.00	1.00
Assistant Superintendent	\$ 1,508.00	\$ 2,296.80	1.00	1.00	1.00
Urban Forester	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Facilities Supervisor	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,446.40	\$ 2,203.20	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,192.00	\$ 1,815.20	11.00	11.00	11.00
Maintenance Worker II	\$ 1,111.20	\$ 1,692.00	2.00	2.00	2.00
Maintenance Worker I	\$ 1,033.60	\$ 1,574.40	1.00	1.00	1.00
<b>Part-time:</b>					
Secretary	\$ 12.03	\$ 18.32	1.25	1.25	1.25
<b>Seasonal:</b>			18.78	18.78	20.14
Parks Equipment Operator	\$ 9.62	\$ 15.39			
Parks Maintenance Worker	\$ 7.40	\$ 11.84			
<b>Total FTEs</b>			41.03	41.03	42.39

**1**

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>31441 Park Reservation Fees</b>					
Outdoor Park Pavilion					
All Day					
Resident	\$40	\$41	\$41	\$41	\$42
Non Resident	\$82	\$85	\$85	\$85	\$87
Half Day					
Resident	\$22	\$23	\$23	\$23	\$24
Non Resident	\$45	\$47	\$47	\$47	\$49
200 or more people					
All Day					
Resident	\$61	\$63	\$63	\$63	\$65
Non Resident	\$122	\$126	\$126	\$126	\$130
Half Day					
Resident	\$37	\$38	\$38	\$38	\$39
Non Resident	\$74	\$76	\$76	\$76	\$78
Bicentennial Park Indoor Pavilion					
All Day					
Resident	\$89	\$110	\$110	\$110	\$110
Non Resident	\$147	\$170	\$170	\$170	\$170
Half Day					
Resident	\$54	\$65	\$65	\$65	\$65
Non Resident	\$88	\$105	\$105	\$105	\$105
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$380	\$392	\$392	\$392	\$392
Non Resident	\$618	\$637	\$637	\$637	\$637
Half Day					
Resident	\$205	\$211	\$211	\$211	\$211
Non Resident	\$334	\$344	\$344	\$344	\$344

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**Budget Information (cont.)**
**Parks & Cemetery**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>	
Lone Peak Indoor Pavilion - North Side						
All Day						
Resident	\$215	\$222	\$222	\$222	\$222	
Non Resident	\$353	\$364	\$364	\$364	\$364	
Half Day						
Resident	\$117	\$121	\$121	\$121	\$121	
Non Resident	\$190	\$196	\$196	\$196	\$196	
Lone Peak Indoor Pavilion - South Side						
All Day						
Resident	\$189	\$195	\$195	\$195	\$195	
Non Resident	\$309	\$318	\$318	\$318	\$318	
Half Day						
Resident	\$102	\$105	\$105	\$105	\$105	
Non Resident	\$167	\$172	\$172	\$172	\$172	
Indoor Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200	
Sports Field/Diamond Rental - per hour						
Resident	N/A	\$14	\$14	\$14	\$15	2
Non Resident	N/A	\$20	\$25	\$25	\$27	2
Ball Diamond Set Up Charge						
Resident	\$23	\$24	\$24	\$24	\$25	2
Non Resident	\$28	\$30	\$35	\$35	\$37	2
Sports Field Light Fee -per hour						
Resident	N/A	\$25	\$25	\$25	\$26	2
Non Resident	N/A	\$35	\$40	\$40	\$42	2
Soccer / Lacrosse Field Set-up						
Resident	\$75 to \$150	\$75 to \$150	\$100 to \$200	\$100 to \$200	\$100 to \$200	
Non Resident	\$100 to \$200	\$100 to \$200	\$125 to \$225	\$125 to \$250	\$125 to \$250	
City Promenade - per half day	\$51	\$51	\$55	\$55	\$58	2
200 or more people - per half day	\$76	\$76	\$80	\$80	\$85	2
Cancellation Fee - Parks Reservations						
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a \$15 bookkeeping fee.)	\$15	\$15	\$15	\$15	\$15	
<b>31442 Cemetery Fees</b>						
Plot Fees						
Adult	\$650	\$660	\$675	\$675	\$700	2
Infant (1/2 plot)	\$265	\$270	\$275	\$275	\$285	2
Burial Fees						
Interment	\$395	\$405	\$415	\$415	\$435	2
Cremation	\$145	\$150	\$155	\$155	\$165	2
Infant	\$200	\$205	\$210	\$210	\$220	2
Disinterment	\$660	\$680	\$700	\$700	\$735	2
Saturday, Sunday, & Holiday / addl.	\$215	\$221	\$225	\$225	\$235	2
Certificates and Other Fees						
Reissue or Transfer	\$23	\$24	\$25	\$25	\$26	2
Headstone Location Fee	\$18	\$20	\$20	\$20	\$21	2
Canopy	\$34	\$34	\$35	\$35	\$37	2



# Budget Information (cont.)

# Parks Department

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>EXPANSION PROJECTS</b>					
<b>11099 - Land Purchase Contingency</b> - This funding is for future development which may include Quail Hollow Park, Cemetery Expansion, Pickle Ball Courts or Recreation Center Expansion.					
414 Sale of Property	\$ 193,558	\$ -	\$ -	\$ -	\$ -
<b>12802 - Alta Canyon Recreation Center / Community Center</b> - This project is for an addition to the Alta Canyon Recreation Center to expand services, Parks & Recreation offices and to function as a community center.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
<b>13029 - Streetscapes/Back Facing Walls</b> - This funding is for repair and capital maintenance of streetscapes and backfacing walls within the city. Projects will include tree replacement, repair/replace fencing from 11400 South to Hidden Valley Drive, Sandy Pride projects, stamped concrete at 9400 S and 1175 East, and 1300 East From 11400 South to the Sandy border on the East side of the road.					
41 General Revenue	\$ 274,216	\$ 270,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>14003 - Flat Iron Mesa</b> - This funding is for replacing an existing phone line that provides the connection for computerized irrigation at the park.					
41 General Revenue	\$ 7,900	\$ -	\$ -	\$ -	\$ -
<b>14012 - Hidden Valley Park</b> - This funding is for jogging path repairs which include asphalt replacement in selected areas of the path.					
41 General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -
<b>14018 - Trail and Trail Head</b> - Funding in FY 2013 is for the East Jordan Canal Trail between 9400 South and State Street.					
422 Trail Fees	\$ 39,705	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
<b>14025 - Amphitheater Park Landscaping</b> - This funding is for landscaping around the parking lot addition located in the south west conner of the park.					
41 General Revenue	\$ 6,500	\$ -	\$ -	\$ -	\$ -
<b>14034 - Lone Peak</b> - This funding is for a parking lot, landscaping and irrigation along 700 East now that the road widening project has happened. Funding in FY 2016 is for northwest corner parking in cooperation with SL County.					
414 Sale of Property	\$ 18,559	\$ -	\$ -	\$ -	\$ -
421 Park Fees	206,810	-	-	350,000	-
Total	\$ 225,369	\$ -	\$ -	\$ 350,000	\$ -
<b>14035 - Quarry Bend Park</b> - This funding is for design and construction of Quarry Bend Drive located on the north side of the park.					
421 Park Fees	\$ 141,000	\$ -	\$ -	\$ -	\$ -
<b>14050 - Quail Hollow Park</b> - This funding is for design and phased construction of Quail Hollow Park.					
21 RDA Haircut	\$ -	\$ -	\$ -	\$ 4,574,000	\$ -
41 General Revenue	72,385	-	-	500,000	1,000,000
421 Park Fees	-	-	-	926,000	-
Total	\$ 72,385	\$ -	\$ -	\$ 6,000,000	\$ 1,000,000
<b>14056 - Dog Park</b> - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park. Phase I is complete, phase II is scheduled for FY 2015.					
41 General Revenue	\$ 5,500	\$ -	\$ 100,000	\$ -	\$ -
<b>140592 - Maintenance Shop Curb &amp; Gutter</b> - This funding will install curb and gutter along the south side of the maintenance road, protecting neighboring buildings from run off or mainline break.					
41 General Revenue	\$ -	\$ 5,525	\$ -	\$ -	\$ -

**Budget Information (cont.)**
**Parks Department**

<b>Capital Budget</b>	<b>2013 Budgeted</b>	<b>2014 Approved</b>	<b>2015 Planned</b>	<b>2016 Planned</b>	<b>2017 Planned</b>
<b>14065 - Jordan River Trail</b> - This funding is for the Jordan River Parkway to connect the existing trail located within River Oaks Golf Course to the future 9000 South tunnel for the Trail.					
41 General Revenue	\$ 172,463	\$ 152,537	\$ -	\$ -	\$ -
422 Trail Fees	100,074	-	-	-	-
45 Grants	23,443	-	-	-	-
Total	\$ 295,980	\$ 152,537	\$ -	\$ -	\$ -
<b>14067 - Bonneville Shoreline Trail</b> - Current funding is for design of the Bonneville Shoreline trail from Hidden Valley Park north to Bell Canyon Reservoir. Future funding is for ROW purchase and construction.					
422 Trail Fees	\$ 22,104	\$ -	\$ -	\$ -	\$ 2,345,000
<b>14069 - Workout Stations</b> - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Alta Canyon Park.					
421 Park Fees	\$ 37,177	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
<b>14070 - Marquee Signs</b> - These funds will be used for marquee signs at River Oaks Golf Course and Alta Canyon Sports Center.					
24 Recreation	\$ -	\$ 24,000	\$ -	\$ -	\$ -
242 Alta Canyon Sports Center	-	8,000	-	-	-
41 General Revenue	-	28,000	-	-	-
560 Golf	-	20,000	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -
<b>14071 - Splash Pad</b> - This amount will install a splash pad at Amphitheater Park.					
421 Park Fees	\$ -	\$ 250,000	\$ -	\$ -	\$ -
<b>14072 - Suspended Walkway</b> - This funding is to install an elevated trail at Brandon Canyon Park.					
41 General Revenue	\$ -	\$ 4,500	\$ -	\$ -	\$ -
422 Trail Fees	-	16,500	-	-	-
Total	\$ -	\$ 21,000	\$ -	\$ -	\$ -
<b>14093 - Porter Rockwell Trail</b> - This funding will be used to replace trail that was removed as part of the Trax expansion project.					
41 General Revenue	\$ 120,000	\$ -	\$ -	\$ -	\$ -
<b>1409301 - Dimple Dell/ Porter Rockwell Trail Tunnel</b> - This funding is to design and install a tunnel for access to the Porter Rockwell Trail and Dimple Dell Canyon from the west side of Trax at 10200 South.					
41 General Revenue	\$ 700,000	\$ 206,824	\$ -	\$ -	\$ -
45 Grants	-	500,000	-	-	-
Total	\$ 700,000	\$ 706,824	\$ -	\$ -	\$ -
<b>14094 - Land and Water Conservation Conversion</b> - This funding is to convert land tied to Land & Water Conservation Funds to non-LWCF land due to land use restrictions.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>14095 - Dry Creek Trail</b> - This funding will be used to design and construct Dry Creek Trail from the Trax tunnel to I-15.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 750,000	\$ -
<b>14096 - Sandy Canal Trail</b> - This funding will be used to design and construct Sandy Canal Trail from 10600 South to 11400 South, including a HAWK signal at 11400 South.					
41 General Revenue	\$ -	\$ -	\$ 1,145,000	\$ -	\$ -

# Budget Information (cont.)

# Parks Department

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>REPLACEMENT PROJECTS</b>					
<b>1480201 - Alta Canyon Park Jogging Path</b> - This funding is to add a jogging path on the west side of Alta Canyon Park.					
41 General Revenue	\$ 8,230	\$ 45,000	\$ -	\$ -	\$ -
421 Park Fees	154,000	55,000	-	-	-
Total	\$ 162,230	\$ 100,000	\$ -	\$ -	\$ -
<b>14805 - Tennis Court Reconstruction</b> - This funding is to reconstruct the tennis court at High Point Park. Future funding will be to reconstruct courts in other parks that are in need of replacement.					
41 General Revenue	\$ -	\$ 160,000	\$ 280,000	\$ 160,000	\$ 160,000
<b>148241 - Cemetery Road Replacement</b> - This funding is to replace the roads in the cemetery.					
41 General Revenue	\$ -	\$ -	\$ 336,000	\$ -	\$ -
<b>148243 - Cemetery Expansion</b> - This funding will be used to expand the cemetery and Parks maintenance shop. This will be accomplished by adding paving and burial plots next to the existing cemetery.					
41 General Revenue	\$ 112,593	\$ -	\$ 910,000	\$ -	\$ -
<b>14840 - Buttercup Park</b> - This funding is to reconstruct portions of the jogging path and the basketball court.					
41 General Revenue	\$ 23,871	\$ -	\$ 50,000	\$ -	\$ -
<b>14859 - Park Renovation Projects</b> - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	\$ 48,963	\$ -	\$ -	\$ -	\$ -
<b>148601 - Bicentennial Sports Field Lighting</b> - This funding is to replace the sports field lighting at Bicentennial Park. Fiscal Year 2015 will replace the tennis court lighting.					
41 General Revenue	\$ -	\$ -	\$ 60,000	\$ -	\$ -
<b>MISCELLANEOUS PROJECTS</b>					
<b>19008 - Impact Fee Study</b> - This funding is to complete an impact fee study.					
421 Park Fees	\$ 8,140	\$ -	\$ -	\$ -	\$ -
422 Trail Fees	8,140	-	-	-	-
Total	\$ 16,280	\$ -	\$ -	\$ -	\$ -
<b>19012 - Gateways/Beautification Projects</b> - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy. The 2014 funding will be used to construct a Sandy City gateway sign adjacent to the eastbound lanes of 10600 South at I-15.					
41 General Revenue	\$ 45,536	\$ 26,300	\$ -	\$ -	\$ -
<b>19049 - Freeway Beautification</b> - This project is to enhance the landscaping at 9000 S I-15 interchange.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>4199 - Contingency</b> - This funding will be set aside for future needs.					
421 Park Impact Fees	\$ 455,637	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 3,051,504</b>	<b>\$ 1,772,186</b>	<b>\$ 3,096,000</b>	<b>\$ 7,475,000</b>	<b>\$ 10,720,000</b>



Butter Cup Park jogging path before and after reconstruction

**Encourage healthy, more active lifestyles for citizens and employees**

- Provide programs at Alta Canyon Sports Center.
- Implement safety week in Spring of each year.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

**Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs**

- Promote public awareness of the Senior Center by using the city website and the new electric sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

**Enhance the efficiency and effectiveness of the Senior Center**

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Continue to provide the transportation service to and from the Senior Center.
- Replace and improve equipment and maintain facilities at the Center.

**Five-year Accomplishments**

- Developed partnerships with IHC, Alta View Hospital, Sandy Journal, Atria Sandy-Senior Living, Fresh Market, University of Utah, Smith's Food King, ShopKo, and Utah Food Bank.
- Developed and maintained a working relationship with Salt Lake County.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Received an average of 4.00 or higher each year on the citizen survey.
- Purchased and installed overhead projector and screen in café.
- Volunteer service for the center is in excess of 39,637 hours. In some capacity 199 volunteers help at the center during the year.
- Replaced copy machine with new one.
- Upgraded the Center's phone system.
- Replaced PA system with new one.
- Added a bike rack at the Center.
- Added a seasonal bus driver position.
- Purchased two additional table tennis (ping pong) tables.
- Community Project; donated \$9,000 worth of product (yarn) to the Road Home Winter Shelter.
- Improved kitchen area with new wall boards and painted walls.
- Purchased additional exercise equipment for the weight room.
- Painted, replaced carpet, and retiled the women's restroom.
- Developed a lower west level emergency exit at the Center.

**Performance Measures & Analysis**

Measure (Calendar Year)	2010	2011	2012	2013*
<b>Senior Citizens</b>				
Participants (Annual Duplicated)	43,248	46,175	49,188	51,396
Participants (Annual Unduplicated)	1,973	2,114	2,584	2,700
Participants (Daily Unduplicated)	169	178	205	215
Volunteers	152	161	199	210
Volunteer Hours	26,944	29,671	39,637	41,828
Measure (Fiscal Year)	2010	2011	2012	2013
<b>Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)</b>				
Senior Citizen Programs	4.26	4.17	N/A	4.25

\* Projected based on actuals from January 1, 2013 through March 2013.

## Budget Information

Department 43	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 52,641	\$ 51,456	\$ 48,559	\$ 59,419	\$ 58,360
3133 Grants	8,320	8,320	8,320	8,320	8,320
<b>Total Financing Sources</b>	<b>\$ 60,961</b>	<b>\$ 59,776</b>	<b>\$ 56,879</b>	<b>\$ 67,739</b>	<b>\$ 66,680</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 24,718	\$ 25,410	\$ 26,528	\$ 24,966	\$ 25,417
411121 Seasonal Pay	-	2,792	414	3,120	3,182
411211 Variable Benefits	5,319	5,700	5,606	5,611	5,721
411213 Fixed Benefits	6,553	6,005	6,865	9,188	9,616
411214 Retiree Health Benefits	-	-	-	-	91
412400 Office Supplies	-	-	14	150	150
412490 Miscellaneous Supplies	445	515	418	100	100
412511 Equipment O & M	-	-	316	124	124
412525 Sewer	144	144	144	108	108
412611 Telephone	3,568	3,550	3,011	5,953	5,953
41471 Fleet O & M	11,768	11,580	13,563	18,419	13,718
4174 Equipment	6,981	4,080	-	-	2,500
<b>Total Financing Uses</b>	<b>\$ 59,496</b>	<b>\$ 59,776</b>	<b>\$ 56,879</b>	<b>\$ 67,739</b>	<b>\$ 66,680</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Part-time:</b>					
Senior Citizen Van Driver	\$ 10.48	\$ 15.96	0.88	0.88	0.88
<b>Seasonal:</b>					
Senior Citizen Van Driver	\$ 9.62	\$ 15.39	0.14	0.14	0.14
<b>Total FTEs</b>			1.02	1.02	1.02



Pottery Class at Senior Citizens Center

**Policies, Objectives & Initiatives****Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

**Significant Budget Issues**

No significant budget issues.

**Budget Information**

<b>Department 421</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
3114 Special Assessments	\$ -	\$ -	\$ -	\$ 2,390	\$ -
3161 Interest Income	30	142	120	130	-
<b>Total Financing Sources</b>	<b>\$ 30</b>	<b>\$ 142</b>	<b>\$ 120</b>	<b>\$ 2,520</b>	<b>\$ -</b>
<b>Financing Uses:</b>					
22 Landscape Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
2209 Bluff Hidden Valley 2B	-	-	-	634	-
2212 Bluff Hidden Valley 2C	-	-	-	2,085	-
2216 Bluff Hidden Valley 3C	-	-	-	-	-
2219 Bluff Hidden Valley 4B	-	-	-	1,995	-
2223 Bluff Hidden Valley 5A	-	-	-	-	-
2227 Bluff Hidden Valley 5B	-	-	-	-	-
2228 Bluff Hidden Valley 6A	-	-	-	2,350	-
2229 Bluff Hidden Valley 6B	-	-	-	-	-
2230 Bluff Hidden Valley 6C	-	15,765	4	-	-
2232 Bluff Hidden Valley 7A	-	19,065	5	-	-
2233 Bluff Hidden Valley 7B	-	21,533	6	-	-
2235 Bluff Hidden Valley 7C	2,142	17,566	-	598	-
2237 Bluff Hidden Valley 8A	9,436	14,704	-	1,627	-
2238 Bluff Hidden Valley 8B	-	-	7,145	3,122	-
<b>Total Financing Uses</b>	<b>\$ 11,578</b>	<b>\$ 88,633</b>	<b>\$ 7,160</b>	<b>\$ 12,411</b>	<b>\$ -</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(11,548)</b>	<b>(88,491)</b>	<b>(7,040)</b>	<b>(9,891)</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>116,970</b>	<b>105,422</b>	<b>16,931</b>	<b>9,891</b>	<b>-</b>
<b>Balance - Ending</b>	<b>\$ 105,422</b>	<b>\$ 16,931</b>	<b>\$ 9,891</b>	<b>\$ -</b>	<b>\$ -</b>

**Encourage healthy, more active lifestyles for citizens and employees**

- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
  - o Provide youth fishing program and other outdoor related opportunities.
  - o Provide Ready, Set, Run! youth race program.
- Replace and upgrade equipment for youth recreation and adult programs.
- Implement risk management and safety programs for the Recreation Division to benefit employees and customers.

**Encourage people to use non-motorized transportation and encourage pedestrian-friendly development**

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

**Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs**

- Update and improve our website and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.
- Continue to provide Family Night at Skate Park in cooperation with other Departments.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

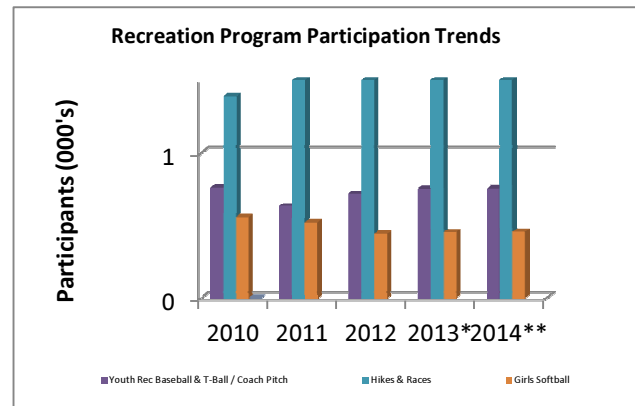
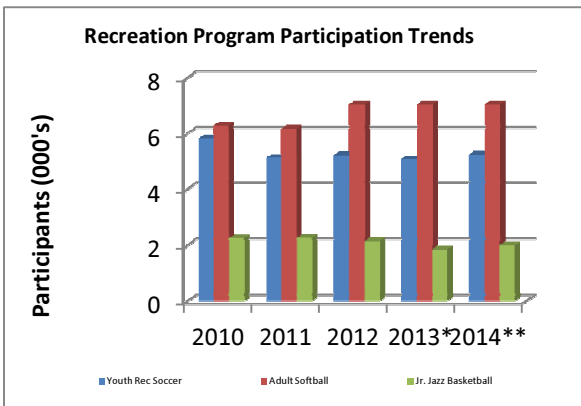
- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
  - o Replace small equipment items.
- Work with Canyons School District on trading services.
- Enhance Volunteerism and participation in Recreation Programs and Activities.

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**Five-year Accomplishments**

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- Achieved and maintained our Recreation financial plan to maintain profitability.
- Conducted annual program and customer satisfaction surveys.
- Received an average of 4.00 or higher each year on the citizen survey for youth programs.
- Received an average of 3.73 or higher each year on the citizen survey for adult programs.
- Produced the Summer Brochure in full color without increasing the printing cost.
- Purchased adjustable basketball backboard system to eliminate safety risk using ladders to install previous system as well as reducing the time needed to set-up for games.
- Increased participation numbers in our races for five consecutive years.
- Volunteer service for the division in excess of 76,073 hours.
- Implemented the Ready, Set, Run! program.
- Division Manager served as Utah Recreation and Parks Association President.
- Developed and produced a Spring Guide.
- Implemented Sportsmanship Program in 9 - 12 grade Jr. Jazz Program.
- Implemented the following new recreation programs – Youth Fishing Club, Hershey Track & Field Meet, Sandy Fiesta 5K, Modern Dance Classes, TV Star School Class, Youth/Adult Bowling Lessons, Hiking Program, and additional summer sport camps.
- Implemented a Clean and Sober adult softball league increasing participation 8%.
- Increased participation numbers 1.9% in 2009; and 8.3% from 2007 to 2009.
- Increased online registrations 29% in 2009.



Measure (Fiscal Year)	2010	2011	2012	2013*	2014**
<b>Recreation Program Participation</b>					
Youth Recreation Soccer	5,808	5,124	5,231	5,070	5,250
Youth Jr. Jazz Basketball	2,250	2,257	2,139	1,854	2,000
Youth Rec Baseball, T-Ball/Coach Pitch	755	630	715	748	750
Adult Softball - Fall & Summer	6,280	6,180	7,040	7,040	7,040
Youth Girls Softball & Coed Flag Football	555	519	437	447	450
Races	1,387	1,540	1,694	1,838	1,900
Measure (Fiscal Year)	2010	2011	2012	2013	2014
<b>Citizen's Survey Results</b>					
Youth Recreation Programs	4.10	4.14	N/A	4.17	N/A
Adult Recreation Programs	3.85	3.79	N/A	3.85	N/A
(Scale of 1-5, 5 = Very Satisfied)					

\* Projected based on actuals from July 1, 2012 through December 31, 2012.

\*\* Projected numbers based on trends and local market conditions.

## Significant Budget Issues

- 1 Half Marathon** - These increases are due to the addition of a half marathon.
- 2 Equipment** - This is for replacing computers, soccer goals, a pitching machine, generators, a scoreboard, etc.
- 3 Capital Outlays** - This is for the purchase of department marquee boards and light upgrades for Alta Canyon east baseball field.
- 4 Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey and increased sanction fees.



Fourth of July



Crafts at Family Night



# Budget Information

# Fund 24 - Recreation

Department 44	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
31611 Interest Income	\$ 1,977	\$ 2,253	\$ 2,843	\$ 3,198	\$ 2,600
31681 Donations - Corporate	-	-	-	-	25,000
318211 Charges for Services	726,925	713,569	712,591	688,886	780,585
3411 Transfer In - General Fund	275,039	270,976	276,257	299,467	316,493
<b>Total Financing Sources</b>	<b>\$ 1,003,941</b>	<b>\$ 986,798</b>	<b>\$ 991,691</b>	<b>\$ 991,551</b>	<b>\$ 1,124,678</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 233,146	\$ 241,873	\$ 238,695	\$ 235,612	\$ 251,601
411121 Seasonal Pay	147,390	138,371	134,985	141,760	146,663
411131 Overtime/Gap	3,013	2,986	2,817	1,600	2,500
411211 Variable Benefits	64,926	65,010	64,354	65,291	68,063
411213 Fixed Benefits	30,361	29,624	42,874	47,937	55,111
411214 Retiree Health Benefit	1,456	-	-	-	-
41135 Phone Allowance	-	-	230	360	360
4121 Books, Subs., & Memberships	105	283	226	275	300
41221 Public Notices	8,418	8,899	7,526	8,000	20,000
41231 Travel	546	1,073	615	3,671	3,000
41232 Meetings	155	146	123	237	250
41235 Training	1,642	790	785	850	1,000
41237 Training Supplies	-	-	-	-	200
412400 Office Supplies	2,341	1,811	2,666	3,619	3,500
412440 Computer Supplies	406	733	-	760	800
412450 Uniforms	17	-	90	-	300
412455 Safety Supplies	2,217	858	1,322	2,141	3,000
412475 Special Departmental Supplies	3,231	1,905	2,859	3,045	3,500
412511 Equipment O & M	4,047	2,150	2,150	3,018	4,500
41261 Telephone	4,798	4,506	5,037	4,038	6,685
41342 Credit Card Processing	7,191	7,869	9,397	8,842	9,950
41401 Administrative Charges	34,729	36,465	38,288	40,202	42,212
41411 IT Charges	20,500	22,725	21,574	22,548	22,116
41471 Fleet O & M	1,514	1,621	715	3,057	3,690
41541 Recreation Programs	385,187	367,979	362,575	349,811	464,793
4174 Equipment	5,428	1,800	-	9,700	13,000
43472 Fleet Purchases	-	-	-	-	-
4370 Capital Outlays	43,224	11,396	12,250	-	24,000
4374 Capital Equipment	-	-	9,497	-	-
4375 Software Purchases	1,970	252	-	-	-
<b>Total Financing Uses</b>	<b>\$ 1,007,958</b>	<b>\$ 951,125</b>	<b>\$ 961,650</b>	<b>\$ 956,374</b>	<b>\$ 1,151,094</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(4,017)</b>	<b>35,673</b>	<b>30,041</b>	<b>35,177</b>	<b>(26,416)</b>
<b>Balance - Beginning</b>	<b>254,543</b>	<b>250,526</b>	<b>286,199</b>	<b>316,240</b>	<b>351,417</b>
<b>Balance - Ending</b>	<b>\$ 250,526</b>	<b>\$ 286,199</b>	<b>\$ 316,240</b>	<b>\$ 351,417</b>	<b>\$ 325,001</b>

**Budget Information (cont.)**
**Fund 24 - Recreation**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Division Manager	\$ 1,982.40	\$ 3,019.20	1.00	1.00	1.00
Recreation Coordinator	\$ 1,372.80	\$ 2,090.40	3.00	3.00	3.00
Secretary	\$ 962.40	\$ 1,465.60	1.00	1.00	1.00
<b>Seasonal:</b>			8.02	8.02	8.02
Official/Referee/Umpire III	\$ 12.50	\$ 20.00			
Recreation Intern	\$ 9.62	\$ 15.39			
Playground Supervisor	\$ 9.62	\$ 15.39			
Concession Attendant/Lead Cashier	\$ 9.62	\$ 15.39			
Start Smart Instructor	\$ 9.62	\$ 15.39			
Receptionist	\$ 9.62	\$ 15.39			
Recreation Site Supervisor	\$ 9.62	\$ 15.39			
Official/Referee/Umpire II	\$ 9.62	\$ 15.39			
Referee Arbiter	\$ 9.62	\$ 15.39			
Tennis Instructor	\$ 7.40	\$ 11.84			
Concession Attendant	\$ 7.40	\$ 11.84			
Playground Aide	\$ 7.40	\$ 11.84			
Official/Referee/Umpire I	\$ 7.40	\$ 11.84			
<b>Total FTEs</b>			13.02	13.02	13.02

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>31825 Recreation Fees</b>					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	\$43	\$43 to \$48	\$43 to \$48	\$44 to \$50	\$44 to \$50
10 & under	\$48	\$48 to \$53	\$48 to \$53	\$49 to \$54	\$49 to \$54
12 & under	\$53	\$53 to \$58	\$53 to \$58	\$54 to \$59	\$54 to \$59
14 & under	\$58	\$58 to \$63	\$58 to \$63	\$59 to \$64	\$59 to \$64
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$57	\$57 to \$62	\$57 to \$62	\$59 to \$64	\$59 to \$64
Youth (5th thru 8th grade)	\$62	\$62 to \$67	\$62 to \$67	\$64 to \$69	\$64 to \$69
Youth (9th to 12th grade)	\$68	\$68 to \$72	\$68 to \$72	\$70 to \$75	\$70 to \$75
Adult / team	\$450	\$450	\$450	\$450	\$450
Basketball Camp	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$40 to \$300	\$40 to \$300
Basketball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Bowling - Youth & Adult Programs	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	N/A
Crafts for Pre-School	\$26	\$26	\$28	\$30	\$30
Dance / Session / Class / Workshop	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$4 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Adult Sports / hour	\$14 to \$43	\$14 to \$43	\$14 to \$43	\$14 to \$43	\$16 to \$45
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$6	\$6	\$7	\$7	\$7
Youth Non Resident / player	\$8	\$8	\$9	\$9	\$9
Field Maint. - Deposit / Organization	\$200	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20

**Budget Information (cont.)**
**Fund 24 - Recreation**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
Fitness / class / month	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36
Football - Adult / 5on5 team	\$300	\$300	\$300	\$300	\$300
Football - Adult / 8on8 team	\$400	\$400	\$400	\$400	\$400
Football - Youth	\$42	\$42 to \$47	\$42 to \$47	\$42 to \$48	\$42 to \$48
Golf League	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40
Gymnastics / session	\$20	\$20	\$20	\$20	N/A
Karate	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month
Kickball - Adult / team	\$125	\$125	\$125	\$125	\$125
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50
Lacrosse - Youth	\$30 to \$40	\$30 to \$40	\$45 to \$50	\$45 to \$50	\$45 to \$50
Late Charge After Regist. Deadline	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10
Nature Hikes / Snowshoeing / hike	\$5 to \$15	\$5 to \$15	\$5 to \$15	\$5 to \$15	\$5 to \$15
Nature Hikes / Snowshoeing / family	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Online Registration Convenience Fee	\$1 to \$3	\$1 to \$3	\$1 to \$3	\$1 to \$3	\$1 to \$3
Parks Program (for the summer)	\$34	\$34	\$34	\$36	\$36
Participation Cancellation Fee (Indiv.)	\$15	\$15	\$15	\$15	\$15
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.				
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50
Races	\$5 to \$20	\$5 to \$25	\$5 to \$25	\$5 to \$25	\$10 to \$75 <b>1</b>
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50
Safety City	\$20	\$20	\$20	\$20	N/A
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100
Scout Classes	\$10 to \$16	\$10 to \$16	\$10 to \$16	\$10 to \$16	\$10 to \$16
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Soccer					
Adult (per team)	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900
Youth (Pre-K thru 2nd Grades)	\$42	\$42 to \$47	\$42 to \$47	\$43 to \$48	\$43 to \$48
Youth (3rd thru 4th Grades)	\$46	\$46 to \$51	\$46 to \$51	\$47 to \$52	\$47 to \$52
Youth (5th thru 9th Grades)	\$50	\$50 to \$55	\$50 to \$55	\$51 to \$56	\$51 to \$56
Youth (10th thru 12th Grades)	\$52	\$52 to \$57	\$52 to \$57	\$53 to \$58	\$53 to \$58
Indoor (Futsal)	\$45	\$45 to \$55	\$45 to \$55	\$47 to \$57	\$47 to \$57
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Softball - Coed Youth Slow Pitch					
Midget	\$41	\$41 to \$46	\$41 to \$46	\$41 to \$46	\$41 to \$46
Peewee / Junior	\$46	\$46 to \$51	\$46 to \$51	\$46 to \$51	\$46 to \$51
Seniors	\$48	\$48 to \$53	\$48 to \$53	\$48 to \$53	\$48 to \$53
Softball - Girls Youth Fast Pitch					
Minis/Midget	\$42	\$42 to \$47	\$42 to \$47	\$44 to \$49	\$44 to \$49
Minors/Majors/Junior/ Senior	\$46	\$46 to \$51	\$46 to \$51	\$48 to \$53	\$48 to \$53
Softball - Girls / Organized Teams	\$400	\$400	\$400	\$400	\$400
Softball - Men's, Women's, Coed	\$440	\$440	\$460	\$460	\$475 <b>4</b>
Softball Fall - Men's, Women's, Coed	\$235	\$235	\$255	\$255	\$265 <b>4</b>
Softball - Fun & Sober Leagues	N/A	N/A	\$440 to \$750	\$450 to \$850	\$500 to \$900 <b>4</b>
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100
Start Smart Programs	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$30 to \$40 <b>4</b>
Team Sponsors - Girls Softball					
Midgets/Minis	\$75	\$75	\$75	\$75	\$75
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200

**Budget Information (cont.)**
**Fund 24 - Recreation**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
Team Sponsors - Boys Baseball					
Peeeweess	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$26
Adult	\$32	\$32	\$32	\$32	\$32
Tennis Leagues / league	\$62	\$62	\$62	\$62	\$62
Tee Ball / Coach Pitch	\$38	\$38 to \$43	\$38 to \$43	\$39 to \$44	\$39 to \$44
Tournaments					
Men's Softball / team	\$225	\$225	\$235	\$235	\$240
Co-ed Softball / team	\$225	\$225	\$235	\$235	\$240
Women's Softball / team	\$185	\$185	\$200	\$200	\$200
Men & Women/State / team	\$250	\$250	\$275	\$275	\$275
Youth Sports / team	N/A	N/A	N/A	\$150 to \$200	\$150 to \$200
Girls Softball / team	\$150	\$150	\$150	N/A	N/A
Youth Soccer / team	\$125	\$125	\$125	N/A	N/A
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	\$25	\$25	\$25	\$25	\$25
Video Training Tape / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$200	\$200	\$200	\$200	\$200
Volleyball - Youth	\$50	\$50	\$50	\$50	\$50
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50

**4**
**4**


5K at Fourth of July



Baseball at Falcon Park



Go Team



Jr. Jazz First Night Instructions

**Encourage a healthy, more active lifestyle for citizens and employees**

- Implement safety week in spring of each year.
- Provide programming for Shape Up Sandy with Healthy Sandy Committee.
- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide health memberships for all benefitted employees.
- Complete a circular walking/jogging path at Alta Canyon Park.
- Provide and update facilities for recreational and fitness activities.
  - o Renovate and improve existing facilities and equipment.
  - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
  - o Upgrade and replace Center equipment and furniture.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community including the Run Elevated Half Marathon.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.

**Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs**

- Provide quality programs and activities at reasonable costs.
- Develop youth sports through instructional camps.
- Continue to update and improve our website and online options.
- Ongoing customer service training for all employees.
- Improve and update our marketing strategies.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Continue positive relationships, planning, & involvement of Facilities Division.

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**Five-year Accomplishments**

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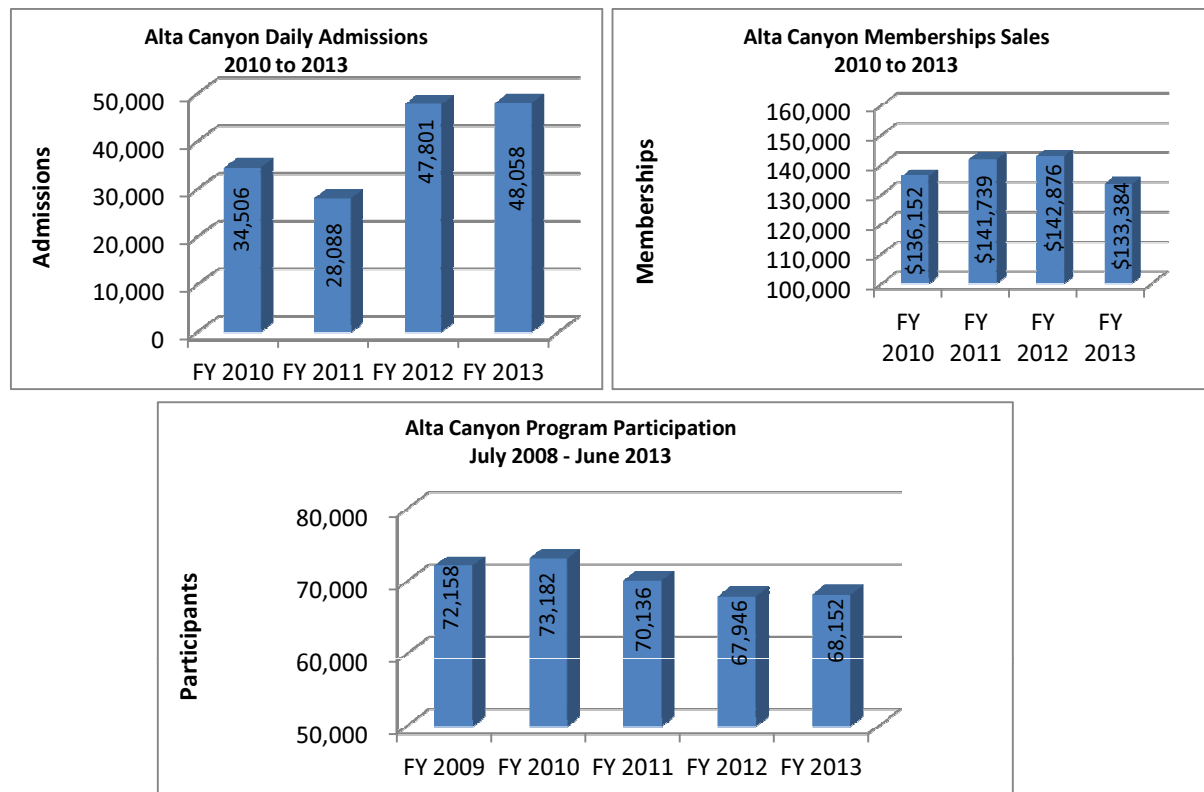
- Continued a high standard of maintenance and cleanliness at the Center.
- Continued work on sustainability of the Center through utility conservations.
- Provided a safe family friendly recreation environment.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers and programs.
- Increased both the quality of service and the capacity of the Center programs.
- Implemented an ongoing replacement plan for aerobic equipment.
- Volunteer service for the division in excess of 230 hours.
- Hired new Center Manager.
- Installed fire sprinkles in cardio room.
- Reconstructed the diving boards.
- Replaced the chlorine room door and frame.
- Installed wireless internet.
- Installed push bars on exterior doors.
- Replaced the heater in the women's sauna.
- Installed revolving gate at pool to reduce staff costs.
- Purchased new dumbbells for weight room.
- Replaced upholstery on weight machines.
- Purchased new kickboxing bags.
- Installed new signs throughout the center.
- Replaced 5 spin bikes and added 5 new ones.
- Purchased 8 new cardio machines.
- Painted observation deck.
- Remodeled Childwatch areas.
- Painted front lobby.
- Replaced windows in weight room.
- Remodeled Weight Room, Spin Room, and Programmer's Office.
- Added New Program - Training Camp.
- Replaced Cardio Theater Boxes and Cable Service in Cardio Room.

## Five-year Accomplishments (cont.)

## Alta Canyon Sports Center

- Replaced speakers in aerobics room.
- Replaced Chiller.
- Installed outdoor splash pad and water slide.
- Remodeled therapeutic hot tubs and associated mechanical equipment.
- Replaced carpet in Premium Locker Rooms with tile.
- Installed DVR surveillance system.
- Replastered the pool, replaced filter media in sand filters and purchased new pool covers.

## Performance Measures & Analysis



Measure (Fiscal Year)	2009	2010	2011	2012
<b>Citizen's Survey Results</b>				
Alta Canyon Sports Center	3.89	3.88	N/A	3.92
(Scale of 1-5, 5 = Very Satisfied)				

## Significant Budget Issues

- One time Projects** - These projects include mirrors/windows in aerobics room, equipment replacement, sauna heater, ADA pool lift, building signage.
- Alta Canyon Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey, fee clarification and adjustments, and Alta Canyon Board recommendations. There was also a need for a fee restructuring for clarification in the registration process.

**Budget Information****Alta Canyon Sports Center**

<b>Department 442</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31111 Property Taxes Current	\$ 352,292	\$ 359,013	\$ 360,208	\$ 362,840	\$ 360,922
31112 Property Taxes Delinquent	6,485	7,809	6,567	7,225	9,078
3115 Motor Vehicle Fee	38,925	33,002	34,271	33,200	33,000
31611 Interest Income	35	255	349	500	500
3162 Cell Tower Lease	35,265	36,676	38,143	39,279	40,850
3169 Sundry Revenue	141	2,507	143	108	85
318251 Rental Income	24,523	14,548	20,331	15,120	15,850
318252 Food & Beverage Sales	18,543	16,960	22,233	22,932	22,610
318253 Admission Fees	86,228	84,264	100,821	92,717	98,900
318254 Merchandise Sales	1,181	1,091	981	708	1,270
318256 Instruction Fees	417,996	430,047	441,447	474,295	454,098
318257 Membership Fees	136,152	141,739	142,876	133,384	142,935
318258 Tournament & League Fees	5,604	11,804	8,972	750	1,200
3411 Transfer In - General Fund	-	-	24,700	-	-
<b>Total Financing Sources</b>	<b>\$ 1,123,370</b>	<b>\$ 1,139,715</b>	<b>\$ 1,202,042</b>	<b>\$ 1,183,058</b>	<b>\$ 1,181,298</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 259,836	\$ 245,336	\$ 252,766	\$ 257,037	\$ 257,250
411121 Seasonal Pay	350,165	358,541	373,244	377,121	384,936
411131 Overtime/Gap	7,384	8,210	9,697	7,961	8,450
411211 Variable Benefits	91,996	91,883	92,653	94,123	95,872
411213 Fixed Benefits	44,119	48,676	66,282	77,356	60,882
411214 Retiree Health Benefit	550	1,065	1,052	744	1,074
41132 Mileage Reimbursement	-	-	147	72	200
41135 Phone Allowance	-	201	632	793	840
4121 Books, Sub., & Memberships	8,955	6,663	8,749	8,395	9,300
41221 Public Notices	4,487	-	4,468	4,500	10,000
41231 Travel	282	226	818	511	-
41232 Meetings	-	-	56	364	100
41235 Training	-	1,739	855	750	425
412400 Office Supplies	3,039	3,460	4,157	3,588	3,600
412420 Postage	105	-	95	372	550
412440 Computer Supplies	1,581	747	550	798	1,000
412450 Uniforms	3,123	4,153	2,356	3,400	3,700
412490 Miscellaneous Supplies	541	-	703	3,736	3,555
412511 Equipment O & M	8,546	6,912	5,827	8,956	9,500
412521 Building O & M	21,020	20,480	23,383	24,072	16,000
412523 Power & Lights	36,385	34,609	44,789	42,034	45,000
412524 Heat	16,258	22,351	17,510	20,959	24,500
412525 Sewer	3,888	3,888	3,888	3,888	3,888
412526 Water	8,993	7,956	7,539	9,025	9,356
412527 Storm Water	3,060	3,256	3,471	3,657	3,600
412531 Grounds O & M	1,463	578	221	232	500
412541 Pool Chemicals	14,736	15,624	15,290	24,117	24,232
412549 Other Pool O&M	3,848	3,528	4,615	8,551	12,400
412611 Telephone	8,926	10,819	10,599	10,282	10,132



## Budget Information

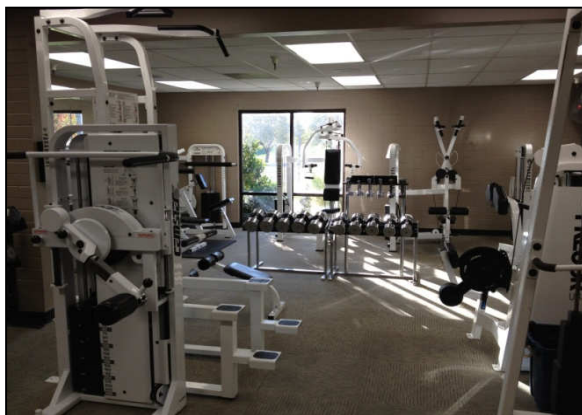
## Alta Canyon Sports Center

Department 442	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
41334 Legal Counsel	316	-	-	1,000	1,000
41341 Audit Services	1,890	1,976	1,956	1,563	2,000
41342 Credit Card Processing	7,642	10,062	11,224	12,601	13,000
413621 Property Insurance	32,078	29,951	31,534	11,689	13,000
41384 Contract Services	6,404	6,860	3,953	6,520	5,405
41387 Advertising	7,040	4,050	6,255	2,800	3,800
41389 Miscellaneous Services	136	-	-	-	-
41401 Administrative Charges	67,578	70,957	74,505	74,505	78,230
414111 IT Charges	24,001	25,336	24,823	24,146	24,134
41460 Risk Management Charges	2,834	2,891	3,133	3,374	3,725
41471 Fleet O&M	6,379	6,178	3,238	6,226	6,239
415412 Equipment & Supplies	27,322	33,833	40,590	33,706	40,120
415422 Food & Beverages	5,904	6,654	9,425	8,504	8,550
415424 Pro Shop Merchandise	-	688	224	418	600
4173 Building Improvements	-	8,481	4,885	4,580	4,300
4174 Equipment	10,105	6,304	53,727	6,950	2,100
4370 Capital Outlays	-	1,549	-	-	8,000
<b>Total Financing Uses</b>	<b>\$ 1,102,915</b>	<b>\$ 1,116,671</b>	<b>\$ 1,225,884</b>	<b>\$ 1,195,976</b>	<b>\$ 1,215,045</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>20,455</b>	<b>23,044</b>	<b>(23,842)</b>	<b>(12,918)</b>	<b>(33,747)</b>
<b>Accrual Adjustment</b>	<b>17,234</b>	<b>(49,868)</b>	<b>21,231</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>121,339</b>	<b>159,028</b>	<b>132,204</b>	<b>129,593</b>	<b>116,675</b>
<b>Balance - Ending</b>	<b>\$ 159,028</b>	<b>\$ 132,204</b>	<b>\$ 129,593</b>	<b>\$ 116,675</b>	<b>\$ 82,928</b>

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Welcome to Alta Canyon Sports Center



Ready to Work Out



Are You Ready to Get Wet?



**Budget Information (cont.)**
**Fund 242 - Alta Canyon Sports Center**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Division Manager	\$ 1,982.40	\$ 3,019.20	1.00	1.00	1.00
Program & Aquatics Coordinator	\$ 1,372.80	\$ 2,090.40	1.00	1.00	1.00
Office Coordinator	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
Program Specialist	\$ 1,111.20	\$ 1,692.00	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 962.40	\$ 1,465.60	1.00	1.00	1.00
<b>Part-time:</b>					
Secretary	\$ 12.03	\$ 18.32	0.75	0.75	0.75
<b>Seasonal:</b>			19.74	19.74	19.74
Aerobics Instructor II	\$ 16.25	\$ 26.00			
Aerobics Instructor I	\$ 12.50	\$ 20.00			
Aerobics Coordinator	\$ 12.50	\$ 20.00			
Pool Manager/Aquatic Supervisor	\$ 9.62	\$ 15.39			
Weight Instructor/Personal Trainer	\$ 9.62	\$ 15.39			
Tennis Coordinator	\$ 9.62	\$ 15.39			
Lifeguard Supervisor	\$ 7.40	\$ 11.84			
Racquetball Coordinator	\$ 7.40	\$ 11.84			
Swimming School Supervisor	\$ 7.40	\$ 11.84			
Sports Instructor (tennis/volleyball/ wallyball/racquetball)	\$ 7.40	\$ 11.84			
Nursery Supervisor	\$ 7.40	\$ 11.84			
Diving Coach	\$ 7.40	\$ 11.84			
Swimming Coach	\$ 7.40	\$ 11.84			
Assistant Lifeguard Supervisor	\$ 7.40	\$ 11.84			
Water Safety Instructor	\$ 7.40	\$ 11.84			
Youth Camp Counselor II	\$ 7.40	\$ 11.84			
Youth Camp Counselor I	\$ 7.40	\$ 11.84			
Swim School Secretary	\$ 7.40	\$ 11.84			
Kinder Camp Counselor	\$ 7.40	\$ 11.84			
Preschool Coordinator/Teacher	\$ 7.40	\$ 11.84			
Office Aide	\$ 7.40	\$ 11.84			
Concession Attendant/Cashier	\$ 7.40	\$ 11.84			
Custodian I/II	\$ 7.40	\$ 11.84			
Lifeguard	\$ 7.40	\$ 11.84			
Nursery Attendant	\$ 7.40	\$ 11.84			
Concession Attendant/Asst. Cashier	\$ 7.40	\$ 11.84			
<b>Total FTEs</b>			26.49	26.49	26.49



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**Budget Information (cont.)**
**Fund 242 - Alta Canyon Sports Center**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>	
<b>3169 Sundry Revenue</b>						
Return Check Fee	\$25	\$25	\$25	\$25	\$25	
Participation Cancellation Fee (Indiv.)	\$15	\$15	\$15	\$15	\$15	
<b>318251 Rental Income</b>						
Equipment Rental Fees	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	\$1 - \$2	\$1 - \$2	
Locker Rental						
Daily Rental	\$1.25	\$1.25	\$1.25	\$1.50	\$2	2
Annual / Member	\$21.50	\$21.50	\$21.50	\$22	\$23	2
Annual / Non-member	\$26.50	\$26.50	\$26.50	\$29	\$30	2
Pavilion Rental / Picnic / Per 2 Hours	\$25	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	
Pool						
Rental / Per Hour	\$106	\$140	\$140	\$145	\$150	2
Birthday Pool Party	\$70	\$80 - \$85	\$80 - \$85	\$83 - \$88	\$87 - \$92	
Birthday Pool Party / Additional	\$2 - \$8.50	\$2.50 - \$8.50	\$2.50 - \$8.50	\$2.75 - \$8.75	\$3 - \$9.25	
Private Pool Pavilion / 4 Hours	\$35	\$45 - \$50	\$45 - \$50	\$47 - \$52	\$50 - \$55	
Towel Rental						
Daily Rental	\$1.25	\$1.25	\$1.25	\$1.50	\$2	2
Punch Card / 20 Rentals	\$18	\$18	\$18	\$19	\$20	2
<b>318252 Food &amp; Beverage Sales</b>						
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.	per dept.	
<b>318253 Admission Fees</b>						
Center Daily Admission						
Children (resident / non-res)	\$1.00	\$2.00	\$2.00	\$1.75 / \$2.25	\$2.00 / \$2.75	2
Youth (resident / non-res)	\$2.50 - \$3.50	\$3 - \$4	\$3 - \$4	\$3.25 / \$4.25	\$3.50 / \$4.50	2
Adult (resident / non-res)	\$3.50 - \$4.50	\$4 - \$5	\$4 - \$5	\$4.25 / \$5.50	\$4.50 / \$5.75	2
Senior/Student (resident / non-res)	\$2.25 - \$3.50	\$3 - \$4	\$3 - \$4	\$3.25 / \$4.25	\$3.50 / \$4.50	2
Group Rate (Child/Adult)	N/A	N/A	N/A	\$2.75 / \$3.75	\$3 / \$4	2
Dippin' Dogs						
Per Owner & Dog	\$6	\$7	\$7	\$8	\$8	
Additional Dog	\$2	\$2	\$2	\$2	\$2	
Dive In Movies / Person	\$4 - \$5	\$4 - \$8	\$4 - \$8	\$5 - \$9	\$5 - \$9	
Child Watch						
Per Hour	\$1.25	\$2	\$1.25	\$1.50	\$1.75	2
20 Punch Card / Member	\$21.25	\$36.20	\$21.25	\$22	\$25	2
20 Punch Card / Non-member	\$24.25	\$39.40	\$24.25	N/A	N/A	
Racquetball Punch Card 10 Punches	\$25	\$35-40	\$35-40	N/A	N/A	
Sprint Triathlon	\$42 - \$55	\$42 - \$55	\$27 - \$55	\$28 - \$56	\$28 - \$56	
Swimming						
Group Rate Admission / Youth	\$3.15	\$3.50	\$3.50	N/A	N/A	
Group Rate Admission / Adult	\$2.25	\$2.50	\$2.50	N/A	N/A	
Jr. Guard Program / Session	\$30 - \$39	\$30 - \$39	\$30 - \$39	N/A	N/A	
<b>Volleyball</b>						
Court Fees / Res / Per Court Hr	\$5	\$6	N/A	\$7	\$7.50	2
Court Fees / Non-Res / Per Court Hr	\$6	\$8	N/A	\$9	\$9.50	2
Light Fee / Res / Non-Res / Per Hr	N/A	N/A	N/A	\$6 / \$10	\$6.25 / \$10.50	2
<b>318254 Merchandise Sales</b>						
Retail Sales	per dept.	per dept.	per dept.	per dept.	per dept.	
<b>318256 Instruction Fees</b>						
Certification Training						
Lifeguard	\$50 - \$150	\$50 - \$150	\$50 - \$150	\$50 - \$175	\$50 - \$180	2
Water Safety Instructor	\$150	\$150	\$150	\$175	\$180	2

**Budget Information (cont.)**
**Fund 242 - Alta Canyon Sports Center**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>	
<b>318256 Instruction Fees Cont.</b>						
Before / After School Program						
Member / Per Month	\$236	\$247	\$247	\$255 - \$425	\$260 - \$355	2
Non-member / Per Month	\$263	\$274	\$274	\$285 - \$475	\$290 - \$385	2
Non-refundable / Registration Fee	\$50	\$50	\$50	\$50	\$50	
Fitness Classes						
Per Class	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	\$4.50 - \$6.25	\$5.00 - \$6.50	
A+ Annual Membership / Unlimited	\$258 - \$328	\$258 - \$328	\$258 - \$328	\$258 - \$342	\$270 - \$360	
Punch Pass / 12 Fitness Classes	\$35 - \$45	\$35 - \$45	\$35 - \$55	\$39- \$60	\$40 - \$63	
Punch Pass / 12 Classes / Employee	\$12	\$12	\$24	\$12	\$14	2
Kinder Camp						
Member / Per Month	\$90	\$90	\$90	\$95	\$100	2
Non-member / Per Month	\$105	\$105	\$105	\$110	\$116	2
Late Pick-up Fee						
FIRST Club, Pre-school, Summer Camp, and REBEL Camp	N/A	N/A	\$ 1 - \$48	\$ 1 - \$48	\$ 1 - \$50	2
Martial Arts						
Per Month	N/A	N/A	\$53 - \$83	\$53 - \$83	\$53 - \$90	2
Personal Training / Per Hour	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	
Pre-school						
Monthly / Resident	\$105	\$105	\$105	\$110	\$115	2
Monthly / Non-resident	\$121	\$121	\$121	\$130	\$137	2
Non-refundable Registration Fee	\$25	\$25	\$25	\$25	\$25	
Racquetball						
Clinics / Per Hour	\$5 - \$7	\$5 - \$7	\$5 - \$7	N/A	N/A	
Private Lessons / Per Hour	\$15 - 20	\$15 - 20	\$15 - 20	\$31 - \$36	\$32 - \$37	2
Semi-private Lessons / Per Hour	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	\$15 - \$20	\$16 - \$21	2
Summer Camp / Monthly Basis						
Member /Month	N/A	\$345-\$500	\$245-\$500	\$310-\$500	\$310-\$510	2
Non-member/month	N/A	\$345-\$500	\$245-\$500	\$310-\$500	\$350-\$546	2
Rebel/member/month	N/A	\$345-\$500	\$245-\$500	\$310-\$500	\$310-\$504	2
Rebel/non-member/month	N/A	\$345-\$500	\$245-\$500	\$310-\$500	\$350-\$546	2
Non-refundable / Registration Fee	N/A	N/A	\$100	\$100	\$100	
Swimming						
Lessons / Session	\$20 to \$39	\$27 to \$38	\$22 to \$39	\$25 to \$50	\$25 to \$50	
Private / Per Hour	\$30 - \$50	\$30 - \$50	\$30 - \$50	N/A	N/A	
Private / Per 2 Hour Pkg	N/A	N/A	N/A	\$60 - \$70	\$60 - \$75	2
Private / Per 1/2 Hour	\$15 - \$25	\$15 - \$25	\$8 - \$25	\$20 - \$30	\$20 - \$30	
Lessons / Semi-private / Per Hour	\$20 - \$30	\$20 - \$30	\$20 - \$35	N/A	N/A	
Lessons/Semi-private/ 1/2 Hr	\$10 - \$20	\$10 - \$20	\$8 - \$20	\$15 - \$25	\$15 - \$25	
Lessons/Semi-private/ 4-30 Min Pkg	N/A	N/A	N/A	\$40 - \$50	\$45 - \$55	2
Lessons / Diving / Session	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$40 - \$50	\$40 - \$55	2
Swim Team / Aces / Per Summer	\$95 - \$117	\$95 - \$117	\$95 - \$117	\$110 - \$130	\$115 - \$136	2
Tennis						
Team Tennis / Youth / Summer	\$62	\$62	\$62	N/A	N/A	
Lessons / Member / Session	\$40	\$40	\$40	\$45	\$48	2
Lessons / Non-member Res. / Session	\$45	\$45	\$45	\$50	\$53	2
Lessons / Non-member Non-Resident /	N/A	N/A	N/A	\$55	N/A	
Lessons / Private / Per Hour	\$30 - \$35	\$30 - \$35	\$30 - \$35	N/A	N/A	
Private / Four 30 Minute Lessons	N/A	N/A	N/A	\$60 - \$70	\$60 - \$75	2

**Budget Information (cont.)**
**Fund 242 - Alta Canyon Sports Center**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>	
<b>318256 Instruction Fees Cont.</b>						
Tennis Cont.						
Private / 30 Minute lesson	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$20 - \$25	\$20 - \$25	
Semi Private / Four 30 Min. Lessons	N/A	N/A	N/A	\$15 - \$20	\$15 - \$20	
Semi Private - One 30 Min. Lesson	N/A	N/A	N/A	\$40 - \$50	\$40 - \$50	
Adult Workshops / Session	\$10 - \$15	\$10 - \$15	\$10 - \$15	N/A	N/A	
Tumbling / Hip Hop / Jazz						
Ages 7 & Under / Monthly	\$25 - \$55	\$25 - \$55	\$25 - \$55	\$30 - \$60	\$30 - \$65	2
Ages 8 & Older / Monthly	\$30 - \$90	\$30 - \$90	\$30 - \$90	\$35 - \$95	\$35 - \$100	2
Volleyball						
Clinics	\$40 - \$45	\$40 - \$45	\$40 - \$45	\$45 - \$50	\$45 - \$50	
Wallyball						
Youth Clinic / Session	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$7 - \$9	\$7 - \$9	
Other Camp, Classes, or Clinics	N/A	N/A	N/A	N/A	\$25 - \$200	2
<b>318257 Membership Fees</b>						
Memberships						
Family Yearly / Resident	\$277	\$300	\$310	\$315	\$325	2
Family Yearly / Non-resident	\$302	\$325	\$335	\$340	\$375	2
Couple Yearly / Resident	\$215	\$230	\$245	\$250	\$260	2
Couple Yearly / Non-resident	\$240	\$255	\$270	\$275	\$290	2
Single Yearly / Resident	\$150	\$162	\$180	\$185	\$195	2
Single Yearly / Non-resident	\$175	\$187	\$205	\$210	\$225	2
Senior Single Yearly / Resident	\$118	\$128	\$145	\$150	\$160	2
Senior Single Yearly / Non-resident	\$143	\$153	\$170	\$175	\$190	2
Senior Couple Yearly / Resident	\$160	\$173	\$190	\$195	\$205	2
Senior Couple Yearly / Non-resident	\$185	\$198	\$215	\$220	\$235	2
Family Summer / Resident	\$164	\$180	\$180	\$185	\$200	2
Family Summer / Non-resident	N/A	N/A	N/A	\$200	\$225	2
Couple Summer / Resident	\$137	\$150	\$150	\$155	\$160	2
Couple Summer / Non-resident	N/A	N/A	N/A	\$165	\$185	2
Single Summer / Resident	\$100	\$110	\$110	\$120	\$125	2
Single Summer / Non-resident	N/A	N/A	N/A	\$135	\$145	2
Senior Couple Summer / Resident	\$106	\$110	\$110	\$110	\$115	2
Senior Couple Summer / Non-resident	N/A	N/A	N/A	\$115	\$130	2
Senior Single Summer / Resident	\$84	\$85	\$85	\$85	\$90	2
Senior Single Summer / Non-resident	N/A	N/A	N/A	\$90	\$100	2
Monthly / Resident / Non-Summer	\$22.50	\$23.50	\$23.50	\$25	\$26	2
Monthly / Resident / Summer	\$35.50	\$39.00	\$39.00	\$40	\$45	2
Monthly / Non-res. / Non-summer	\$28	\$29.50	\$29.50	\$30	\$35	2
Monthly / Non-res. / Summer	\$39	\$42.50	\$42.50	\$45	\$47	2
<b>318258 Tournament &amp; League Fees</b>						
Racquetball						
Avalanche Tournament	\$15 - \$35	\$20 - \$35	\$15 - \$35	\$20 - \$35	\$20 - \$35	
Wallyball						
League	\$18 - \$23	\$20 - \$25	\$20 - \$25	\$21 - \$26	\$21 - \$26	

**Provide open space and green space in the city and encourage environmental stewardship**

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Promote environmental stewardship in the use of chemicals, fertilizer and maintenance practices.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
  - o Remove trees along Dry Creek on holes 16 and 17.
- Renovate and improve existing Parks & Recreation facilities and equipment.
  - o Design waste bunker north of green at Hole #13.
  - o Replace and improve small equipment in the Golf Division.

**Encourage healthy, more active lifestyles for citizens and employees**

- Provide walking golf program and league for Sandy City employees.
- Implement safety week in spring of each year.
- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

**Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs**

- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

- Encourage public/private partnerships at Café and golf vendors.
- Implement cart rotation plan to maximize cart usage and explore benefits of GPS managed carts.
- Enhance volunteerism and participation in programs and activities.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

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**Five-year Accomplishments**

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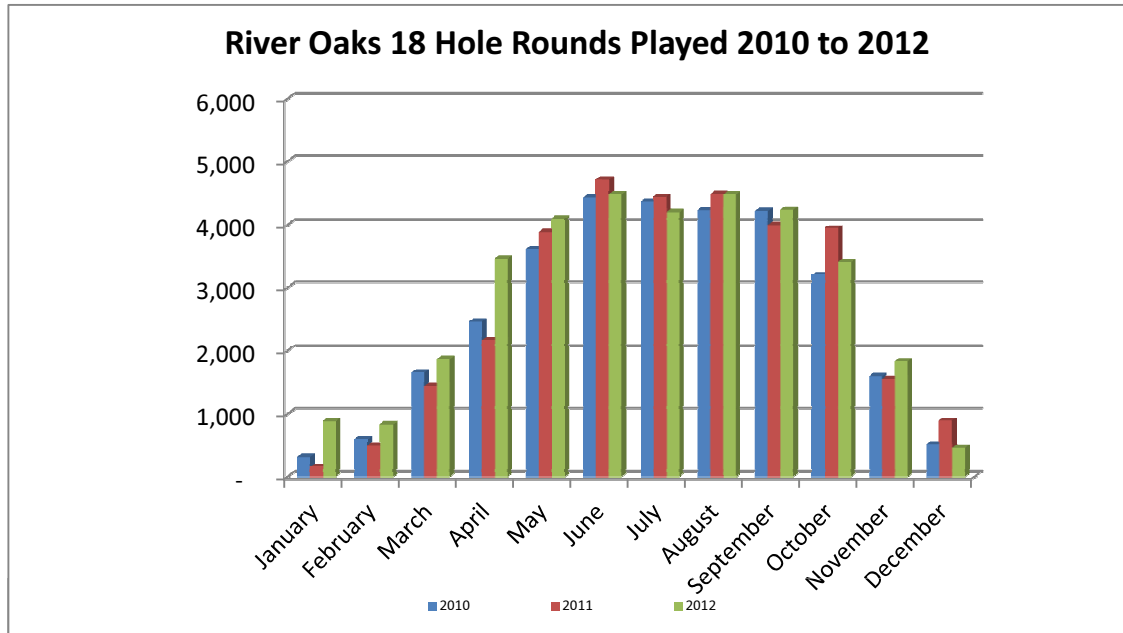
- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Purchased two new greens mowers and 80 new golf carts.
- Hired new full-time mechanic for maintenance.
- Replaced carpet in the Pro Shop as well as the Café.
- Installed new tile behind Pro Shop counter.
- Sandy City Rotary Club complete planting project south of Hole #1 project.
- Replaced sustain pump, and pumps 1 and 3 in pump house.
- Completed signage for the Jordan River Trail through the golf course.
- Completed interior fencing on the North Jordan Canal Access Road.
- Took back the day-to-day operations of the North Range with full-time Range Manager.
- Completed installing new 40' flag pole and sitting area with 8x12 flag.
- Filled full-time Irrigation Tech for maintenance.
- Purchased new Toro spray unit and utility cart for maintenance.
- Completed landscaping including grass and fountain on South Dry Creek, and Hole #1.
- Increased Maintenance Shop safety by installing power reel hoist, and power lift to stabilize units on floor jacks.
- Repaired walls, and painted Banquet Room, Hole #14 Restrooms, and Pump House.
- Greens Superintendent served as president for the Utah Golf Course Superintendent Association of America.
- Completed rail fence along holes number 8, 17 and 18.
- Installed oil water separator at maintenance building.
- Updated signs, tee markers & golf green flags.
- Completed Dry Creek restoration on north side of #17 bridge area.
- Had volunteer service for the division in excess of 7,400 hours.
- Completed the North side Dry Creek Project including mulch, trees, shrubs, irrigation, and a stone bench.
- Completed tree removal on hole #17 to improve visibility.

## Five-year Accomplishments (cont.)

## Fund 560 - Golf Course

- Installed granite rocks as 150 yard markers throughout the golf course.
- Worked with Rocky Mountain Power to install 10 additional power poles through the golf course.
- Added granite boulders on the north side of hole #17 by sidewalk.
- Installed a new cart path to the black tees on hole #6.
- Installed landscape on the north side of parking lot.
- Maintenance Superintendent achieved his Class A certification with the GCSAA.

## Performance Measures & Analysis



Measure (Calendar Year)	2010	2011	2012	2013
<b>18 Hole Rounds Played</b>	<b>31,177</b>	<b>32,127</b>	<b>34,181</b>	<b>N/A</b>
January	313	157	871	-
February	597	482	825	-
March	1,653	1,441	1,865	2,232
April	2,465	2,165	3,454	2,904
May	3,615	3,879	4,093	4,131
June	4,432	4,714	4,482	N/A
July	4,367	4,440	4,194	N/A
August	4,223	4,488	4,481	N/A
September	4,212	3,995	4,231	N/A
October	3,201	3,938	3,402	N/A
November	1,588	1,545	1,831	N/A
December	511	883	452	N/A

Measure (Fiscal Year)	2009	2010	2011	2012
<b>Citizen's Survey Results</b>				
River Oaks Golf Course (Scale of 1-5, 5 = Very Satisfied)	3.99	3.97	N/A	4.02

**Significant Budget Issues****Fund 560 - Golf Course**

- 1 Capital Outlays** - This is for the purchase of department marquee boards.
- 2 Golf Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, supplies, and a market survey. Rate increases will take effect January 2014.

**Budget Information**

<b>Department 451</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
3181121 Cart Fees/Rental	\$ 300,544	\$ 268,117	\$ 304,131	\$ 314,912	\$ 310,950
3181122 Concessions	93,532	74,611	36,233	47,400	62,300
3181123 Green Fees	580,600	591,306	667,247	625,563	646,000
3181124 Merchandise Sales	256,801	247,383	275,922	285,497	277,600
3181125 Range Fees	17,771	18,159	109,169	139,140	150,200
3181126 Lessons	6,041	5,251	10,454	11,900	6,000
3181129 Miscellaneous	1,127	1,104	1,203	56	1,500
3351 Bond Proceeds	2,823,758	-	-	-	-
3359 Bond Premium	237,905	-	-	-	-
3399 Other Income	36,000	8,177	-	-	-
3361 Interest Income	-	-	150	-	-
341211 Transfer In - General Fund	-	53,894	75,605	-	-
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
<b>Total Financing Sources</b>	<b>\$ 4,504,079</b>	<b>\$ 1,418,002</b>	<b>\$ 1,630,114</b>	<b>\$ 1,574,468</b>	<b>\$ 1,604,550</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 265,399	\$ 237,171	\$ 263,531	\$ 254,987	\$ 268,519
411121 Seasonal Pay	119,579	144,747	147,740	148,309	168,912
411131 Overtime/Gap	2,377	5,003	4,650	4,097	3,600
411135 On Call Pay	1,995	2,235	1,995	2,100	2,100
411136 Lessons & Commissions	1,535	1,489	4,746	8,584	6,500
411211 Variable Benefits	71,560	64,293	72,482	72,786	75,571
411213 Fixed Benefits	48,955	33,506	50,717	62,884	73,207
411214 Retiree Health Benefit	159	-	-	-	1,822
41132 Mileage Reimbursement	-	-	-	64	150
41134 Uniform Allowance	-	-	1,350	2,246	1,185
41135 Phone Allowance	1,139	964	1,185	1,294	1,320
4121 Books, Sub. & Memberships	833	456	465	891	1,100
41231 Travel	84	-	-	-	-
41232 Meetings	422	383	129	528	550
41235 Training	91	325	345	285	1,100
412400 Office Supplies	1,443	1,839	1,271	910	1,800
412415 Copying	-	7	-	50	50
412420 Postage	215	185	14	100	200
412440 Computer Supplies	448	508	235	435	400
412450 Uniforms	1,104	752	390	-	-
412455 Safety Supplies	226	201	155	669	500
412475 Special Departmental Supplies	4,275	3,694	3,254	3,223	3,800
412490 Miscellaneous Supplies	620	1,070	1,418	1,198	1,600
412511 Equipment O & M	15,689	13,465	14,557	9,435	14,250
412521 Building O & M	5,041	4,187	2,345	6,481	4,450
412523 Power & Lights	43,525	45,872	50,070	54,057	53,300
412524 Heat	6,964	8,479	7,800	7,248	8,600
412525 Sewer	1,634	1,564	1,557	1,867	2,327
412526 Water	3,437	4,292	5,744	7,114	5,200

**Budget Information (cont.)**
**Fund 560 - Golf Course**

<b>Department 451</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
412527 Storm Water	2,400	2,568	2,736	2,905	2,940
412531 Grounds O & M	60,422	59,943	64,473	69,261	65,500
412532 Irrigation O & M	11,346	5,219	13,562	47,856	10,000
412611 Telephone	6,791	7,102	9,078	8,327	9,291
41342 Credit Card Processing	21,648	22,498	26,108	27,205	28,000
4137251 Power Corridor Lease	15,315	16,081	16,885	17,730	18,616
41384 Contract Services	2,502	2,385	2,829	2,922	4,400
41387 Advertising	1,837	812	937	72	1,400
41401 Administrative Charges	42,468	44,591	46,821	46,821	49,162
414111 IT Charges	21,498	21,930	21,412	22,161	21,704
41460 Risk Management Charges	8,468	8,876	9,129	9,552	10,747
41471 Fleet O & M	2,735	3,368	2,547	2,246	1,723
415421 Golf Cart O & M	966	3,806	13,643	6,896	1,200
415423 Driving Range	5,697	3,599	6,736	4,955	4,900
415424 Pro Shop Merchandise	178,775	210,988	215,832	245,761	220,000
415425 Pro Shop Rentals	-	1,411	885	1,000	1,000
41562 Fuel	10,874	18,508	18,263	22,288	18,000
41591 Bad Debt Expense	15,735	-	-	-	-
4174 Equipment	420	866	1,100	784	9,500
43472 Fleet Purchases	56,602	56,602	56,602	56,602	43,834
4370 Capital Outlays	-	-	-	-	20,000
4373 Building Improvements	-	-	-	10,000	-
4374 Capital Equipment	54	-	45,012	60,000	-
4381 Principal	2,965,000	195,000	200,000	210,000	244,081
4382 Interest & Agent Fees	172,967	135,967	129,336	126,909	109,728
4385 Bond Issuance Costs	41,988	-	-	-	-
43880 Loss on Defeasance of Bonds	259,925	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 4,505,182</b>	<b>\$ 1,398,807</b>	<b>\$ 1,542,071</b>	<b>\$ 1,654,095</b>	<b>\$ 1,597,839</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(1,103)</b>	<b>19,195</b>	<b>88,043</b>	<b>(79,627)</b>	<b>6,711</b>
<b>Accrual Adjustment</b>	<b>26,451</b>	<b>(19,693)</b>	<b>47,755</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>-</b>	<b>25,348</b>	<b>24,850</b>	<b>160,648</b>	<b>81,021</b>
<b>Balance - Ending</b>	<b>\$ 25,348</b>	<b>\$ 24,850</b>	<b>\$ 160,648</b>	<b>\$ 81,021</b>	<b>\$ 87,732</b>

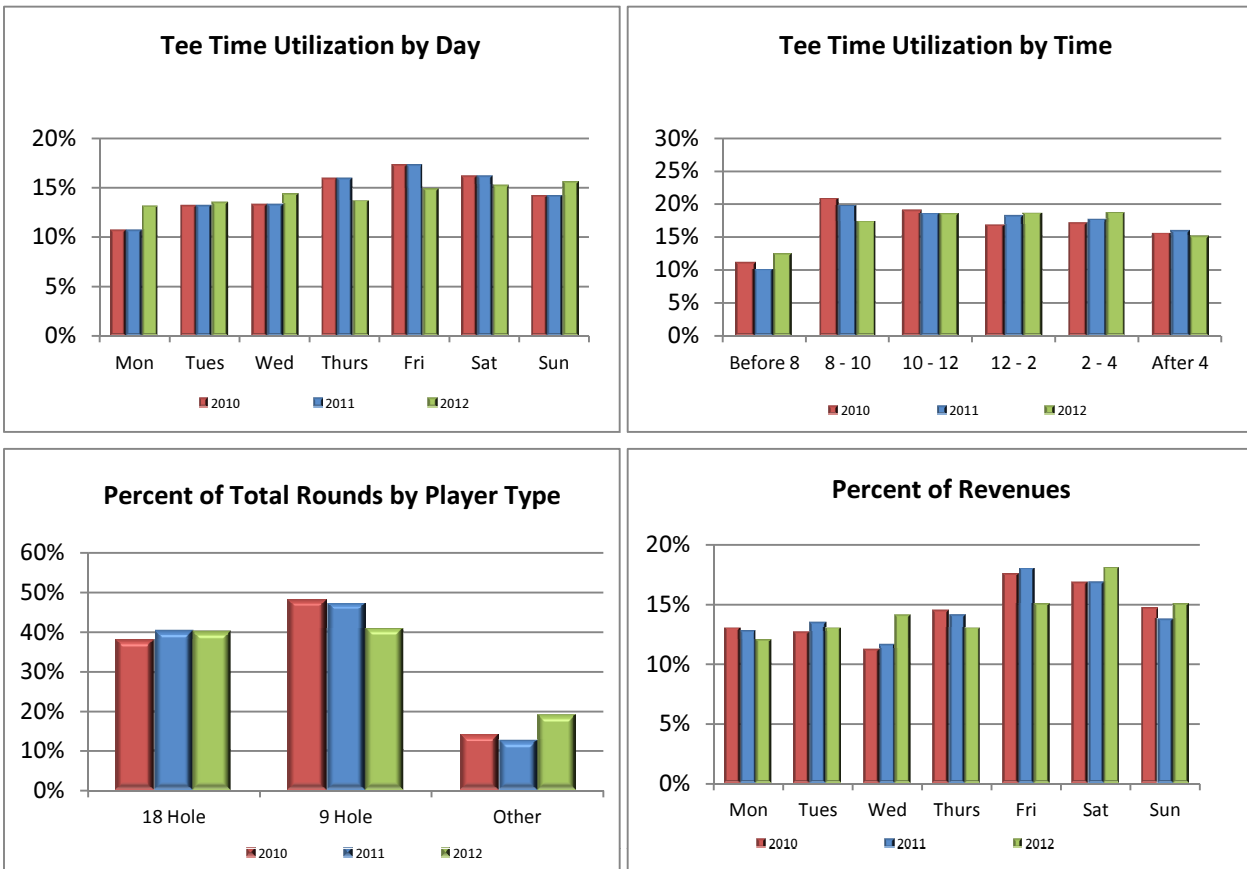
<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Regular:</b>					
Division Manager	\$ 1,982.40	\$ 3,019.20	1.00	1.00	1.00
Greens Superintendent	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,312.80	\$ 1,999.20	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,192.00	\$ 1,815.20	1.00	0.00	0.00
Clubhouse Manager	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
Irrigation Technician/Maint. Worker I	\$ 1,033.60	\$ 1,574.40	0.00	1.00	1.00
North Range Manager	\$ 899.20	\$ 1,369.60	0.00	1.00	1.00
Assistant Clubhouse Manager	\$ 899.20	\$ 1,369.60	1.00	0.00	0.00
<b>Seasonal:</b>					
Golf Course Irrigation Technician	\$ 9.62	\$ 15.39	6.17	6.17	6.17
Golf Course Grounds Worker	\$ 7.40	\$ 11.84			
Golf Course Starter	\$ 7.40	\$ 11.84			
Golf Course Cart/Range Worker	\$ 7.40	\$ 11.84			
<b>Total FTEs</b>			<b>12.17</b>	<b>12.17</b>	<b>12.17</b>



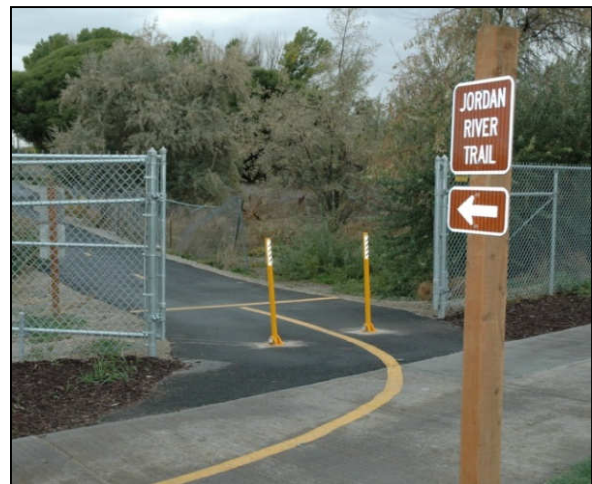
**Budget Information (cont.)**
**Fund 560 - Golf Course**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>	
<b>31811232 Greens Fees - 9 holes</b>						
Mon. thru Thurs.						
Regular	\$13.50	\$13.50	\$13.50	\$14	\$14.50	2
Punch Pass - 10 9-hole rounds	\$105	\$115	\$115	\$120	\$125	2
Punch Pass - 10 9-hole w/Cart	\$150.00	\$165.00	\$165.00	\$175	\$180	
Junior/Senior	\$9.50	\$10.00	\$10.00	\$10.50	\$11	2
Fri. thru Sun. - All Golfers	\$14	\$15	\$15	\$15	\$15	
<b>31811231 Greens Fees - 18 holes</b>						
Mon. thru Thurs.						
Regular	\$26	\$26	\$26	\$27	\$27	
Junior/Senior	\$18	\$19	\$19	\$20	\$20	
Fri. thru Sun. - All Golfers	\$27	\$28	\$28	\$28	\$28	
<b>3181121 Rentals</b>						
Cart Fees						
Motorized Cart						
9 holes	\$6.50	\$6.50	\$7	\$7	\$8	2
18 holes	\$12	\$12	\$12	\$13	\$14	2
Pull Cart						
9 holes	\$2	\$2	\$3	\$3	\$3.50	2
18 holes	\$4	\$4	\$5	\$5	\$5.50	2
Rental Clubs						
9 holes	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$8 to \$16	
18 holes	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$30	
<b>3181125 Range Balls</b>						
Bucket of Balls	\$3 to \$12	\$4 to \$15	\$4 to \$15	\$4 to \$15	\$4 to \$15	
Annual Pass	\$399	\$399	\$399	\$425.00	N/A	
Annual Buddy Pass	\$499	\$499	\$499	\$525.00	N/A	
Annual Family Pass	\$499	\$499	\$499	\$525.00	N/A	
Annual Corporate Pass	\$1,999	\$1,999	\$1,999	\$1,999.00	N/A	
Seasonal Pass (Mar - Sep)	N/A	N/A	N/A	N/A	\$425	
Seasonal Buddy Pass (Mar - Sep)	N/A	N/A	N/A	N/A	\$525	
Seasonal Family Pass (Mar - Sep)	N/A	N/A	N/A	N/A	\$525	
Seasonal Corporate Pass (Mar - Sep)	N/A	N/A	N/A	N/A	\$1,999	
Monthly Range Pass	N/A	N/A	N/A	N/A	\$70	
	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	
<b>3181126 Instruction Fees</b>						
	per hour	per hour	per hour	per hour	per hour	
<b>3181122 / 3181124 Concessions,</b>	per dept.	per dept.	per dept.	per dept.	per dept.	
<b>Merchandise, Special fees</b>						
<b>31811215 Banquet Room Rental (150 capacity)</b>						
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200	
5-hour Rental (5:00-10:00 p.m.)						
Resident	\$400	\$400	\$400	\$400	\$400	
Non Resident	\$650	\$650	\$650	\$650	\$650	
2-3 hour Rental						
Resident	\$250	\$250	\$250	\$250	\$260	2
Non Resident	\$400	\$400	\$400	\$400	\$420	2
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)						
Resident	\$100	\$100	\$100	\$100	\$105	2
Non Resident	\$160	\$160	\$160	\$160	\$170	2

### Utilization Charts



Rotary Club Project at Hole #1



Jordan River Parkway Trail Next to Hole #3

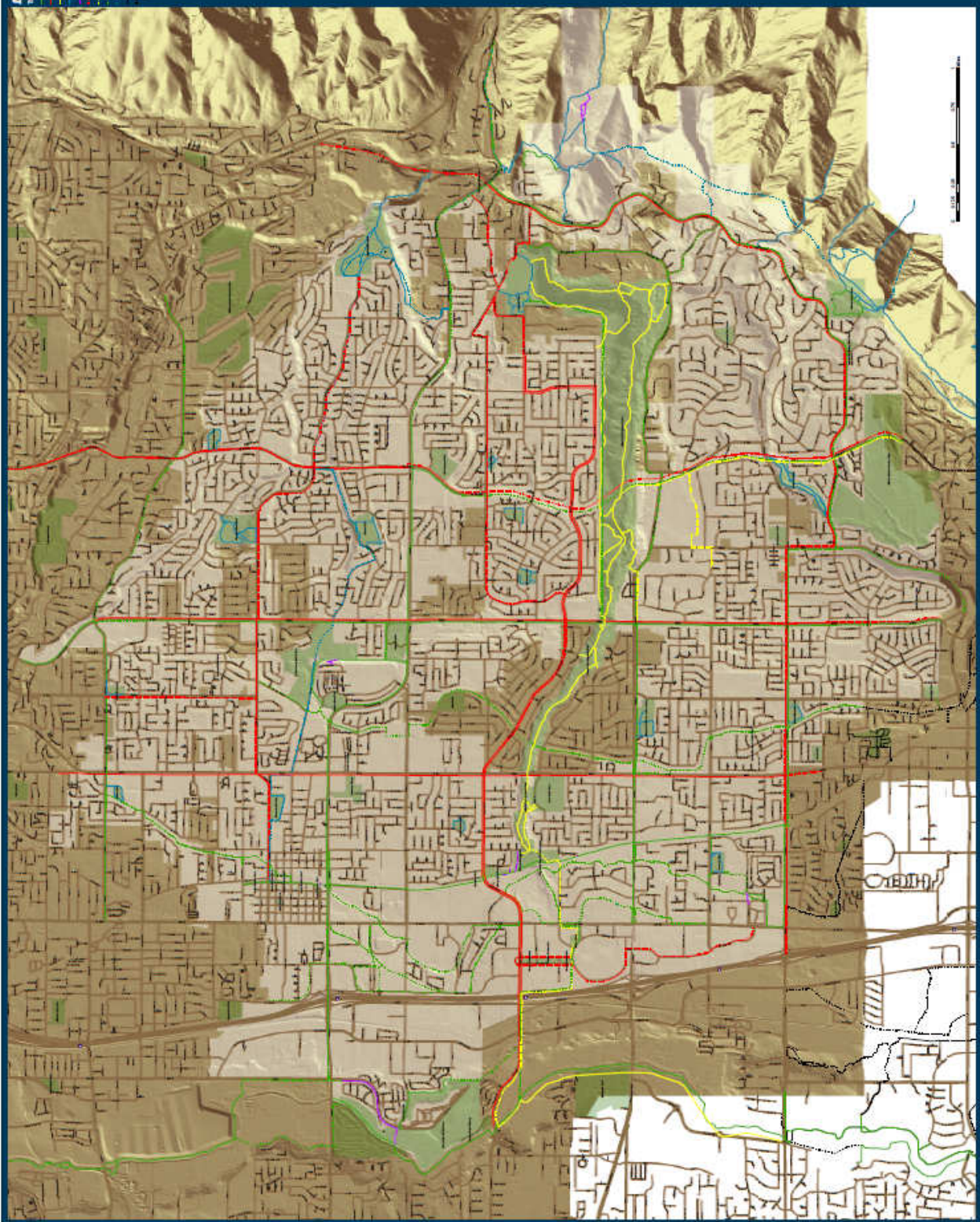


**Legend**

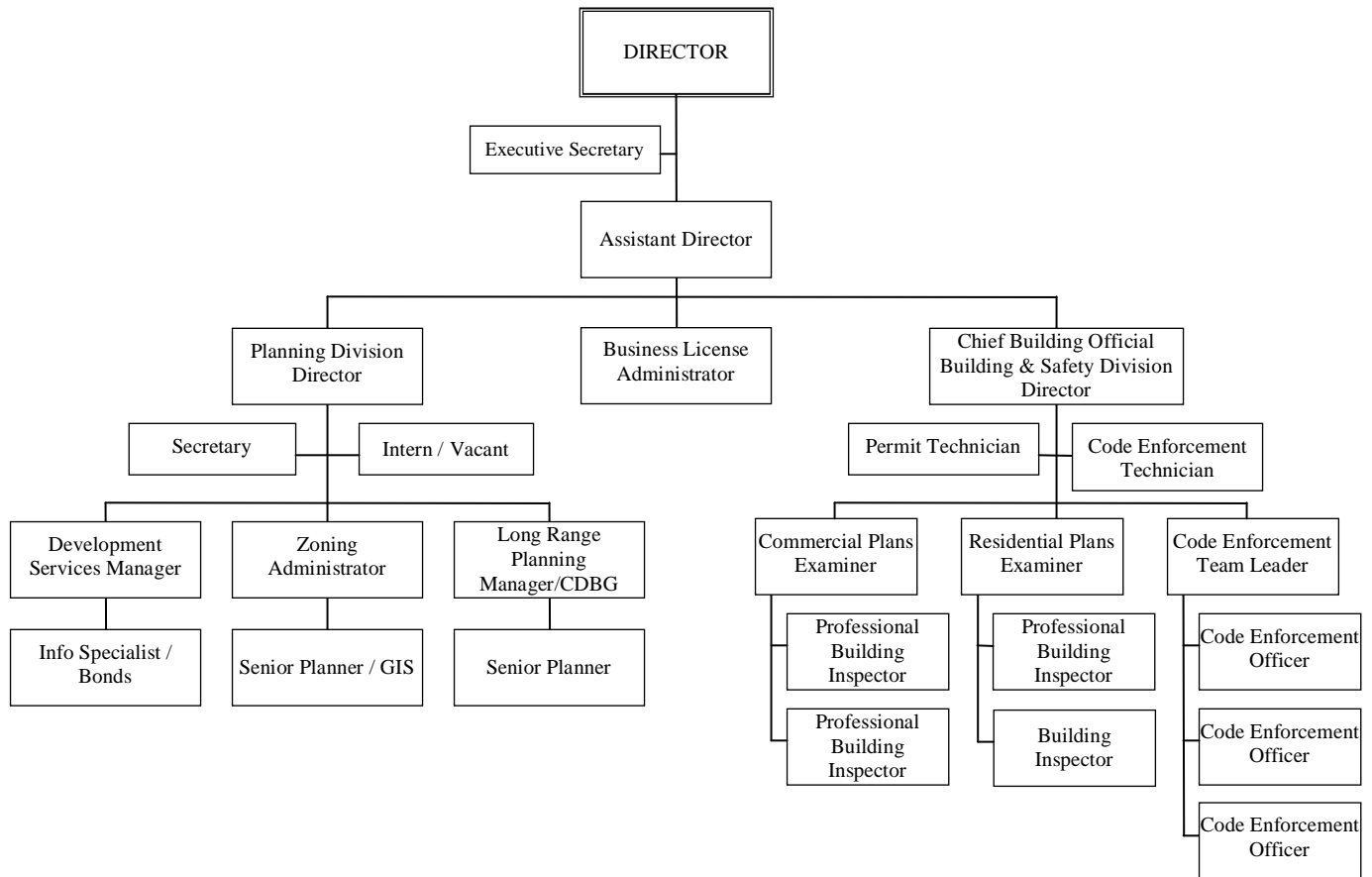
Tasks by Category

- Modeling of Solid-Drive Path
- Modeling Side Load
- Modeling Expansion Path
- Modeling Shrinkage and Preload on Paths
- Modeling Secondary Paths
- Force on the Lens
- Force Generated by Path
- Force on Lens-Load Path
- Force Modeling and Preload on Paths
- Design Tools
- Advanced Design Tools

Test Methods



## Department Organization



## Department Description

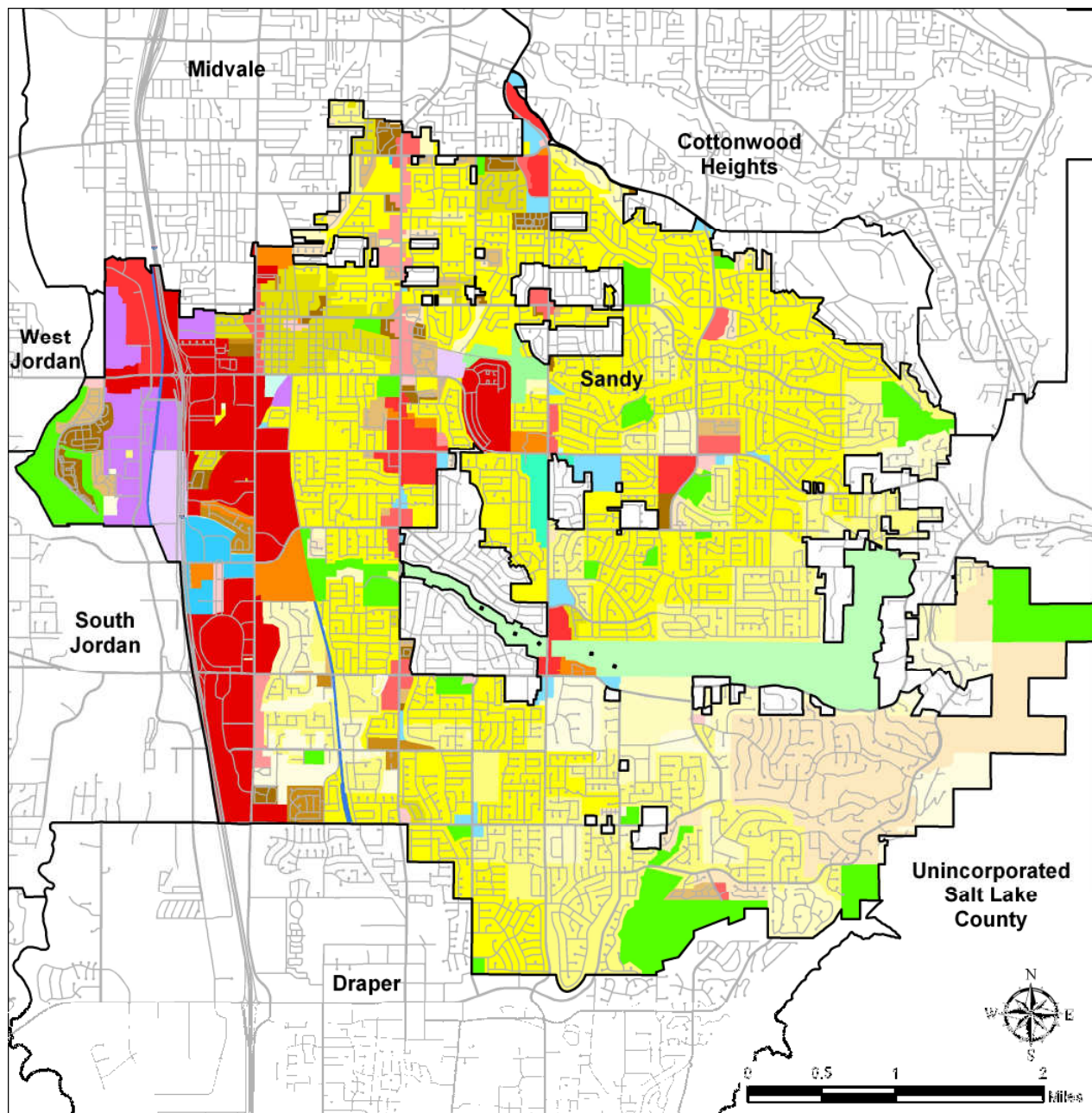
The Community Development Department is charged with planning, reviewing, regulating, and approving all facets of land use within Sandy City. Specifically, these functions include planning, building inspections, zoning enforcement, business licensing, Community Development Block Grant (CDBG) administration, and community relations.

## Department Mission

In concert with the values and spirit of the community, the Community Development Department is committed to:

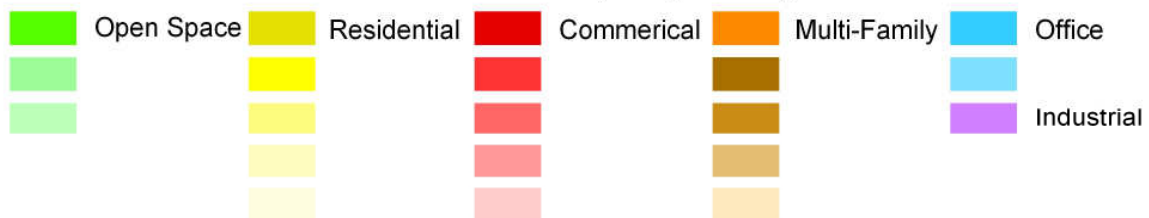
- Properly and professionally guide the development of the city.
- Protect and enhance the quality of life for all Sandy citizens.
- Bring about efficient and effective delivery of services.
- Implement technology that will provide accurate data that will assist in making informed decisions.
- Promote community pride and cooperation.





## Zoning Districts

### Legend



**Department Administration**

- Efficiently and effectively administer budget.
- Ensure compliance with procurement, legal, finance, risk management, and other city policies.
- Direct personnel functions: recruitment, benefits, etc.

**Direct Department Functions**

- Coordinate and manage the STEPS planning process for the Civic Center area.
- Neighborhood Preservation.
- Amend city codes to provide better standards for development.
- Coordinate with departments on overall strategic development of the city through the Development Review Team.
- Assist with city coordination of Sandy Pride program objectives.

**Provide Efficient and Effective Delivery of Services**

- Increase website/internet availability of products and services.
- Hire competent, educated, and customer service oriented employees.
- Continue to streamline the development review process.
- Develop neighborhood preservation organizational strategies.
- Manage the EnerGov Land-Use Database System.
- Continue to evaluate processes and to adjust or revise in order to improve them.

**Continuous Improvement of Staff's Professional Abilities**

- Continue to develop staff's ability to use EnerGov technologies.
- Broaden staff technical and professional abilities through intensive training.
- Encourage staff participation in professional organizations.

**Business Licensing - Regulation**

- Revise Business License Code - Title 5.
- Revise alcohol regulation standards and receive training on new alcohol laws.
- Work closely with all regulatory organizations: city, county, and state.
- Implement bond and civil penalty tracking process for establishments selling beer to minors.
- Process applications found via sales tax audits in cooperation with the finance department.

**Business Licensing - Service Delivery**

- Provide in-house training to support staff.
- Implement process for tracking multi residential housing units for licensing.
- Implement electronic filing and payment of business license renewals.
- Implement the EnerGov system to expedite the licensing process.
- Revise billing forms and information submitted.
- Working to implement on-line renewal payments.
- Scanning and electronically filing all paperwork related to licensing.
- Revise and implement a collection system for delinquent accounts.
- Implement bar code system for accounts receivables.
- Implement a new accounts receivable process for delinquent business license receivables.

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**Five-year Accomplishments**

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**Department Administration**

- Reduced department staff by 4.5 FTE's during FY2009-2012.
- Reorganized the department staffing and workload assignment structure.
- Revised cost allocation program for annual review of fees.
- Maintained low Risk Management claims.

**Direct Department Functions**

- Adopted the Sandy City Civic Center 30 Year Master Plan.
- Adopted the Sandy City Development Implementation Guidelines and Standards.
- Adopted the revised Housing Element of the General Plan.
- Adopted the revisions to the Sandy City Trails Master Plan.
- Facilitated the development of new homes in Historic Sandy.
- Re-established the Housing Rehabilitation Program.

**Direct Department Functions Cont.**

- Implemented EnerGov Solutions as the City's new comprehensive land-use management database.
- Developed Parking and Access Management Plan for Rio Tinto Stadium.
- Adopted the Bell Canyon Master Plan.
- Adopted the Hidden Valley Park Expansion Master Plan.
- Funded and Implemented renovation to exterior of the Sandy Museum.
- Manage the annexation process with the Annexation Committee and applicants.
- Adopted revisions to Sandy City Temporary Sign Ordinance.

**Provide Efficient and Effective Delivery of Services**

- Implemented bond release flexibility to accommodate construction schedules.
- Developed a Citizen Access Portal on the department website.
- Implemented an IVR system for inspection scheduling for more convenience to the public.
- Adopted new Development Code and bond regulations.

**Continuous Improvement of Staff's Professional Abilities**

- Completed specific technical/professional certification of staff.

**Business Licensing - Regulation**

- Standardized and corrected addresses in cooperation with the finance department.
- Refined fee and sales tax verification process.
- Developed processes and procedures for enforcement of unlicensed businesses.
- Created coordination with finance, code compliance, and the fire department in locating unlicensed businesses and delinquent accounts.

**Business Licensing - Service Delivery**

- Implemented a bar code system for accounts receivables.
- Implemented a new accounts receivable process for delinquent business license receivables.
- Implemented State one-stop access for business license applications.
- Provided applications, forms, and licensing data on the website.
- Implemented the process for billing license applications received via OneStop.
- Provided searchable, sortable lists of existing and new businesses on the City website.

**Performance Measures & Analysis**

The following citizen observations of the city are based upon the Dan Jones Survey.

<b>Citizens Survey (Fiscal Year)</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Observed major improvement</b>				
Shopping/business growth	14%	7%	No Survey	14%
Soccer Stadium	7%	4%	Conducted in	2%
Cleaner city/beautification	2%	3%	December	2%
Development	2%	2%	2011	4%
<b>Desired major improvement</b>				
Less growth/less crowding	1%	2%	NA	<1%
More business	2%	2%	NA	3%
Better planning/zoning/master plan	1%	2%	NA	1%
Cleanup city/junk cars/trash	2%	2%	NA	2%
<b>Most important issue</b>				
Growth/increased population	16%	10%	NA	11%
Planning/zoning/master plan	<1%	2%	NA	2%
More business/tax base	2%	1%	NA	6%
<b>Dissatisfaction with city response</b>				
Zoning	4%	4%	NA	3%
Code enforcement	13%	2%	NA	16%
Business licensing	2%	0%	NA	-

**Five-year Accomplishments (cont.)****Community Development Admin**

Measure (Calendar Year)	2010	2011	2012
<b>Business Licenses</b>			
New Licenses Processed	790	773	982
Home Occupation	344	324	305
Commercial Location	356	369	363
Contractors	29	14	13
Temporary	71	66	63
Updating/re-processing	-	-	238
Licenses Closed	914	815	886
Home Occupation	406	502	420
Commercial Location	444	254	436
Contractors	38	31	14
Temporary	26	28	16



Bell Canyon



**Significant Budget Issues****Community Development Admin**

No significant budget issues.

**Budget Information**

<b>Department 50</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
3121 Business Licenses & Permits	\$ 909,709	\$ 925,641	\$ 972,257	\$ 1,024,643	\$ 990,000
<b>Total Financing Sources</b>	<b>\$ 909,709</b>	<b>\$ 925,641</b>	<b>\$ 972,257</b>	<b>\$ 1,024,643</b>	<b>\$ 990,000</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 300,796	\$ 315,313	\$ 314,381	\$ 316,051	\$ 329,622
411211 Variable Benefits	61,192	63,804	63,546	63,776	66,616
411213 Fixed Benefits	26,672	28,381	43,424	49,000	51,345
411214 Retiree Health Benefit	4,648	2,165	2,165	4,385	2,314
41131 Vehicle Allowance	6,170	6,039	11,192	11,169	11,169
41132 Mileage Reimbursement	101	-	12	300	300
41135 Phone Allowance	487	482	482	480	480
4121 Books, Sub. & Memberships	1,293	1,633	1,802	1,100	1,100
41231 Travel	3,184	175	879	3,184	3,184
41232 Meetings	180	653	1,016	1,500	1,500
41235 Training	418	208	75	410	410
412400 Office Supplies	10,588	15,647	9,233	16,969	16,969
412440 Computer Supplies	4,633	2,591	1,262	1,893	1,893
412470 Special Programs	3,259	1,794	2,551	626	626
412511 Equipment O & M	5,290	5,983	4,208	4,000	4,000
412611 Telephone	3,193	2,703	5,499	4,619	4,422
41342 Credit Card Processing	6,698	6,271	8,371	9,500	9,500
413723 UCAN Charges	3,069	2,999	2,790	3,240	3,240
414111 IT Charges	43,668	22,188	30,764	34,258	38,654
41463 Fleet Repair Fund	-	512	-	-	-
41471 Fleet O & M	1,072	665	524	391	402
4174 Equipment	5,492	7,061	223	2,000	2,000
<b>Total Financing Uses</b>	<b>\$ 492,103</b>	<b>\$ 487,267</b>	<b>\$ 504,399</b>	<b>\$ 528,851</b>	<b>\$ 549,746</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Appointed - Category 1:</b>					
Community Development Director	\$ 3,153.60	\$ 4,803.20	1.00	1.00	1.00
Assistant Director	\$ 2,453.60	\$ 3,736.80	1.00	1.00	1.00
<b>Regular:</b>					
Business License Administrator	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00
Executive Secretary	\$ 1,192.00	\$ 1,815.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Budget Information (cont.)**
**Community Development Admin**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>3121 Business License Fees</b>					
Business License Minimum / License	\$20	\$20	\$20	\$21	\$21
Business License Cap / License	\$7,350	\$7,350	\$7,350	\$7,350	\$7,350
*Does not apply to sexually-oriented businesses					
Business License Initial Application Fees					
Commercial - Base Fee>\$50,000	\$120	\$120	\$130	\$140	\$140
Commercial - Base Fee<\$50,000	\$80	\$80	\$85	\$90	\$90
Home Occupation>\$50,000	\$90	\$90	\$100	\$110	\$110
Home Occupation<\$50,000	\$60	\$60	\$65	\$70	\$70
Business License Renewal Fees					
Commercial - Base Fee> \$50,000	\$120	\$120	\$130	\$131	\$131
Commercial - Base Fee< \$50,000	\$80	\$80	\$85	\$86	\$86
Home Occ - Base Fee> \$50,000	\$90	\$90	\$100	\$101	\$101
Home Occ - Base Fee< \$50,000	\$60	\$60	\$65	\$66	\$66
Temporary/Transient	\$150	\$150	\$150	\$150	\$150
Exposition Center					
Promoter / event up to 30 days	\$175	\$175	\$175	\$175	\$175
Contractors w/o Commercial Office License					
General / yr	\$90	\$90	\$100	\$100	\$100
Sub-Contractors / yr	\$75	\$75	\$90	\$90	\$90
Contractors w/Commercial Office License					
General / yr	\$70	\$70	\$75	\$75	\$75
Sub-Contractors / yr	\$60	\$60	\$65	\$65	\$65
Disproportionate Fees					
Expo Ctr Events / 1,000 attendees / event	\$50	\$50	\$50	\$50	\$50
High Impact Recreational Facility / yr	\$1,654	\$1,654	\$1,654	\$1,654	\$1,654
Hospital/Convalescent Center / yr	\$386	\$386	\$386	\$386	\$386
Precious Metal Dealer					
Registered with Police Dept. / yr	N/A	\$200	\$200	\$200	\$200
Not Registered with Police Dept. / yr	N/A	\$600	\$600	\$600	\$600
Pawn Shop / yr	\$210	\$210	\$400	\$400	\$400
Arcade / yr	\$497	\$497	\$497	\$497	\$497
Entertainment/Theater / yr	\$331	\$331	\$331	\$331	\$331
Hotel/Motel / yr	\$551	\$551	\$551	\$551	\$551
Apartments / unit / yr	\$17	\$17	\$17	\$17	\$17
All Temp. Permits (as in #99-41C) / yr	\$263	\$263	\$263	\$263	\$263
Service Station / yr	\$473	\$473	\$473	\$473	\$473
Grocery / yr	\$473	\$473	\$473	\$473	\$473
Bar/Private Club / yr	\$180	\$180	\$180	\$180	\$180
Bowling / yr	\$400	\$400	\$400	\$400	\$400
Sexually Oriented Business / yr	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Disproportionate Alcohol License Fees					
Class A	\$108	\$108	\$108	\$108	\$108
Class B	\$492	\$492	\$492	\$492	\$492
Class D	\$300	\$300	\$300	\$300	\$300
Class E	\$207	\$207	\$207	\$207	\$207
Bar / Private Club	\$520	\$520	\$520	\$520	\$520

# Budget Information (cont.)

# Community Development Admin

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
Other Miscellaneous Fees					
Per Employee (Includes Independent and Contract Employees)	\$11	\$11	\$11	\$11	\$11
Sexually Oriented Business per Performing Employee	\$300	\$300	\$300	\$300	\$300
Sexually Oriented Business per Non-performing Employee	\$100	\$100	\$100	\$100	\$100
Duplicate License	\$20	\$20	\$20	\$20	\$20
Initial Application Process & Inspect.	\$35	\$35	\$40	\$40	\$40
Transfer Fee/Re-inspection/License	\$40	\$40	\$45	\$45	\$45
Alcohol License Application Fee	\$55	\$55	\$55	\$55	\$55
Re-inspection Fee (over 2 inspections)	\$40	\$40	\$40	\$40	\$40
Delinquent/Penalty Rates					
Delinquent - 45 Days / of original bill	25%	25%	25%	25%	25%
Delinquent - 60 Days / of original bill	50%	50%	50%	50%	50%
Open Without a License - Penalty	100%	100%	100%	100%	100%
Bond Requirements					
Temporary/Transient	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Coupons/Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Pawn Shop/Pawn Broker	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Auctioneer/Auction House	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Sexually Oriented Businesses	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Alcohol Sales/Consumption	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>19036 - Neighborhood Preservation Initiative</b> - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.					
41 General Revenue	\$ 59,493	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 59,493</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Master Plans/General Plans**

- Implementation of the 30 year Master Plan for the Civic Center area.
- Implementation of the Development, Implementation, Guidelines, and Standards for the Civic Center area.
- Implementation of the Housing Element of the Sandy City General Plan.
- Continue implementation of the Sandy City Trails Master Plan.
- Implementation of the Bonneville Shoreline Trail Master Plan.
- Implementation of Energy Block Grant funds by usage of allocated funds for energy saving projects throughout the community.
- Continue implementation of the Historic Sandy Master Plan and Neighborhood Maintenance and Preservation.
- Re-formatting and making routine updates to the city's General Plan.
- Re-formatting and making routine updates to the city's Development Code.

**Project Review & Regulation**

- Streamlining of the business license inspection review process.
- Streamlining of the Planning Commission Agenda mailing process by mostly email rather than mail.
- Continue to implement and improve usage of the EnerGov tracking system.
- Upgrade of EnerGov system in progress to newer Enterprise version.
- Coordinate various department reviews on projects effectively and efficiently.
- Continuation of residential/commercial/industrial site plan approvals and enforcement.
- Streamline development project review and site plan review.
- Adjust and revise the development review process as needed.
- Update the site plan review layer on GIS mapping.
- Create a new Conditional Use Permit layer on GIS mapping.
- Work with 700 East and State Street property owners on landscape replacement after UDOT projects.
- Encourage "LEED" certification on building to save energy and resources.
- Update the site plan review, subdivision, conditional use and zoning layers on GIS mapping.
- Work on follow up and closing out delinquent development bonds.

**Development Code & Other Regulatory Codes**

- Revised the Development Code regulations regarding: the Temporary Use Ordinance, the number of children allowed in daycare uses, temporary signs in the Automall Zone, alcoholic beverage sales and consumption, secondhand merchandise dealers, and bonding (Pre-installation provision).
- Reformat the Development Code into Word.
- Administer, supervise the drawdown of CDBG and EECBG block grant funds.

**Data & Statistics**

- Completed the 2012 Sandy City Statistical Report.
- Provide demographic and other data on the department website.

**Development Bond Administration**

- Follow up and close out delinquent bonds for final release.
- Work on process to computerize bond inspection coordination on EnerGov.

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**Five-year Accomplishments**

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**Master Plans/General Plans**

- Adopted the Bell Canyon Master Plan.
- Adopted the Hidden Valley Park Expansion Master Plan.
- Adopted the Sandy City Civic Center 30 Year Master Plan.
- Adopted the revisions to the Sandy City Trails Master Plan
- Adopted the revised Housing Element of the General Plan.
- Adopted the revisions to the Sandy City Storm Water Master Plan.
- Adopted the Wasatch Front Regional Council's Growth Principals.
- Adopted the Rocky Mt. Power Salt Lake County Electrical Plan.
- Implemented Quarry Bend master plan and zoning.
- Funded and implemented renovation to exterior of the Sandy Museum.

**Project Review & Regulation**

- Implemented EnerGov project tracking system through the revision of two major process flows.
- Implemented "Redline" review committee for developers.

- Increased planning inspections of projects and bond releases including delinquent bonds.
- Established Development Review Coordinator.
- Updated GIS layers to allow for access to most up to date information in database by staff.

**Development Consistency**

- Implemented EnerGov which allowed more concise tracking of projects by staff in all departments.

**Development Code & Other Regulatory Codes**

- Implementation of newly revised Development Code.
- Completed new Sensitive Area Overlay Zone.
- Completed new Temporary Sign Ordinance.
- Adopted new standards to the Temporary Use Ordinance.
- Adopted new secondhand merchandise dealers regulations.
- Updated noticing regulations.
- Adopted new alcoholic beverage regulations.
- Adopted new sign regulations.
- Adopted guidelines for Historic Sandy.
- Updated residential parking standards.
- Adopted new Detached Structure Ordinance.
- Adopted new off-site parking standards.
- Completed revisions to Bonding Ordinance to help development process in difficult economic times.
- Administered and supervised \$1.1 million in CDBG and EECBG funds.

**Development Bond Administration**

- Dedicated staff for bond administration and implemented a new process for development bond releases.
- Created a database for inspection and bond tracking.
- Adopted new development bond regulations.
- Revised the development bond process.
- Close out old delinquent bonds still in the system for final release.
- Implemented bond release flexibility to accommodate construction schedules.
- Computerize bond inspection coordination on EnerGov.



Rio Tinto Stadium and Wasatch Mountains

<b>Projects Processed (Calendar Year)</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Annexations	7	8	8
Rezoning	4	2	8
Code Amendments	20	16	19
Site Plan Review	33	29	26
Subdivisions	15	2	19
Residential Building Permits	-	-	228
Conditional Use Permits	31	26	49
General Plan Projects	9	9	5
General Planning Reviews	649	720	912
Planning Inspections	117	144	132
Sign Permits	135*	89*	99*
Board of Adjustment Cases	4	6	4
GIS Projects	97	37	85

\* Reduction due to Council action to waive Temporary Sign regulations during the year.

<b>Measure (Calendar Year)</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Bond Administration</b>			
Total Processed	358	322	322
Total Value	\$31,779,914	\$28,086,241	\$23,019,238
Amount Released	\$20,407,661	\$15,998,135	\$11,400,950
Amount Remaining	\$11,372,253	\$12,088,106	\$11,618,288



## Significant Budget Issues

## Planning

**1 Long Range Planning Manager** - This funding for this position is split between Planning and CDBG. The portion that each of these departments funds has been adjusted this year.

### Budget Information

Department 51	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 566,062	\$ 504,092	\$ 499,253	\$ 506,573	\$ 572,812
312219 Permits & Licenses Surcharge	202	-	-	-	-
31229 Sign Permits Fees	11,985	10,104	14,460	18,347	15,000
31326 State - Historic Preservation	-	-	-	4,000	-
314511 Planning Development Fees	61,458	42,577	62,187	76,388	60,000
314512 Inspection Fees	15,752	15,839	19,644	25,307	25,000
314514 Rezoning Fees	475	975	2,850	475	-
314515 Other Developmental Fees	16,533	3,862	8,436	13,048	10,000
314516 Pre-Development Review Fees	995	-	-	-	-
<b>Total Financing Sources</b>	<b>\$ 673,462</b>	<b>\$ 577,449</b>	<b>\$ 606,830</b>	<b>\$ 644,138</b>	<b>\$ 682,812</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 442,125	\$ 384,928	\$ 401,852	\$ 413,261	\$ 441,881
411121 Seasonal Pay	520	800	-	2,450	2,499
411211 Variable Benefits	93,944	72,376	73,630	77,292	83,942
411213 Fixed Benefits	58,088	53,446	69,833	81,688	91,736
411214 Retiree Health Benefit	4,186	3,508	3,486	2,516	3,601
41131 Vehicle Allowance	3,965	3,819	3,819	3,804	3,804
41132 Mileage Reimbursement	273	79	-	500	500
4121 Books, Sub. & Memberships	2,171	3,102	1,883	1,100	1,100
41231 Travel	2,343	1,346	2,281	2,343	2,343
41232 Meetings	154	324	528	500	500
41235 Training	525	295	905	475	475
412425 Publications	-	-	-	1,044	1,044
412611 Telephone	4,714	4,612	7,224	7,234	6,936
414111 IT Charges	59,226	44,551	39,208	41,165	41,594
41471 Fleet O & M	1,228	4,263	2,181	766	857
4169 Grants	-	-	-	8,000	-
<b>Total Financing Uses</b>	<b>\$ 673,462</b>	<b>\$ 577,449</b>	<b>\$ 606,830</b>	<b>\$ 644,138</b>	<b>\$ 682,812</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Planning Director	\$ 2,284.80	\$ 3,480.00	1.00	1.00	1.00
Development Services Manager	\$ 2,128.80	\$ 3,242.40	1.00	1.00	1.00
Zoning Administrator	\$ 2,128.80	\$ 3,242.40	1.00	1.00	1.00
Long Range Planning Manager	\$ 2,128.80	\$ 3,242.40	0.48	0.48	0.57
Senior Planner	\$ 1,982.40	\$ 3,019.20	0.00	2.00	2.00
Planner	\$ 1,446.40	\$ 2,203.20	2.00	0.00	0.00
Information Specialist	\$ 1,192.00	\$ 1,815.20	0.67	0.67	0.67
Planning Secretary	\$ 962.40	\$ 1,465.60	1.00	0.50	0.50
<b>Seasonal:</b>					
Intern	\$ 9.62	\$ 15.39	0.12	0.12	0.12
<b>Total FTEs</b>			<b>7.27</b>	<b>6.77</b>	<b>6.86</b>

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**Budget Information (cont.)**
**Planning**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>314511 PLANNING DEVELOPMENT FEES</b>					
<b>Development Application Review Fees (Commercial &amp; Residential)</b>					
0-5 Acres	N/A	\$500	\$500	\$500	\$500
5.1-10 Acres	N/A	\$1,000	\$1,000	\$1,000	\$1,000
10.1+	N/A	\$1,500	\$1,500	\$1,500	\$1,500
<b>Subdivision Review Fees</b>					
Subdivision / lot	\$350	\$300	\$325	\$325	\$325
Subdivision-Sensitive Lands / lot	\$425	\$400	\$425	\$425	\$425
Subdivision Plat Amendment	\$100	\$100	\$100	\$100	\$100
Subdivision Appeal	\$80	\$80	\$80	\$80	\$80
<b>Condominium Conversion Fees</b>					
Base Fee	\$173	\$173	\$173	\$173	\$173
Per Unit Fee	\$58	\$58	\$58	\$58	\$58
<b>Commercial/Industrial/Multi-Family Review Fees</b>					
<b>Full Site Plan Review</b>					
0 to 5 acres / acre	\$1,550	\$1,375	\$1,400	\$1,400	\$1,400
5.1 to 10 acres					
Base	\$7,750	\$6,875	\$7,000	\$7,000	\$7,000
+ Per acre	\$603	\$500	\$525	\$525	\$525
10.1 +					
Base	\$10,765	\$9,375	\$9,625	\$9,625	\$9,625
+ Per acre	\$68	\$60	\$65	\$65	\$65
<b>Modified Site Plan Review</b>					
Per acre @ 20% per dept. up to 100%	\$1,550	\$1,375	\$1,400	\$1,400	\$1,400
<b>Site Plan Review Appeal</b>	\$80	\$80	\$80	\$80	\$80
<b>Commercial Development Inspection Fees</b>					
Full Site Plan review / acre	\$457	\$457	\$475	\$475	\$475
MSPR / acre @ 20% / dept up to 100%	\$457	\$457	\$475	\$475	\$475
Cemetery - Burial Plot Area Only (5 acres)	\$200	\$200	\$200	\$200	\$200
<b>314512 INSPECTION FEES</b>					
<b>Residential Development Inspection Fees</b>					
Single Family Units/Duplexes / unit	\$147	\$147	\$160	\$160	\$160
<b>Commercial Development Inspection Fees</b>					
Full Site Plan review / acre	\$457	\$457	\$475	\$475	\$475
MSPR / acre @ 20% / dept up to 100%	\$457	\$457	\$475	\$475	\$475
Cemetery - Burial Plot Area Only (5 acres)	\$60	\$60	\$60	\$60	\$60
<b>314514 REZONING FEES</b>	\$475	\$475	\$475	\$475	\$500



**Budget Information (cont.)**
**Planning**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>314515 OTHER DEVELOPMENT FEES</b>					
Annexation Fee	\$500	\$500	\$500	\$500	\$500
Board of Adjustment Fees	\$275	\$275	\$300	\$300	\$325
Code Amendment Fee	\$380	\$380	\$400	\$400	\$425
General Land Use Plan Amendment	\$380	\$380	\$400	\$400	\$425
Conditional Use Permit Fees					
Site Plan Review	\$130	\$130	\$140	\$140	\$155
No Site Plan Review	\$80	\$80	\$85	\$85	\$95
Accessory Apt CUP Renewal	\$40	\$40	\$40	\$40	\$45
Appeal of Accessory Apt CUP	1/2 original	\$30	\$30	\$30	\$35
Re-Application Fee, Appeal or when noticed item is pulled from agenda by applicant					
Board of Adjustment	50%	\$140	\$140	\$140	\$140
Conditional Use w/ SPR	50%	\$75	\$75	\$75	\$75
Conditional Use w/o SPR		\$50	\$50	\$50	\$50
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	\$100	\$100	\$105	\$105	\$105
Wireless Telecom Review					
Permitted	\$125	\$125	\$135	\$135	\$135
Tech. Exception	\$250	\$250	\$270	\$270	\$270
Re-Inspection Fees					
Lot	\$42	\$42	\$42	\$42	\$42
Subdivision	\$173	\$173	\$173	\$173	\$173
Street Vacation Review By Planning					
Commission	\$200	\$200	\$200	\$200	\$200
Dedication Plat To Planning					
Commission	\$32	\$32	\$32	\$32	\$32
Demolition Fee	\$26	\$26	\$26	\$26	\$26
Special Uses Fee					
Extended Living Area/ Guest House Review	N/A	N/A	\$30	\$30	\$30
Earth-Shelter Dwelling Review	N/A	N/A	\$50	\$50	\$50
Sexually Oriented Business Review	N/A	N/A	\$200	\$200	\$200
Solar Equip./Wind Conversion Review	N/A	N/A	\$50	\$50	\$50
Model Home Site Review	N/A	N/A	\$25	\$25	\$25
Temporary Use Permit	\$40	\$40	\$44	\$44	\$44
Special Event Permit (from outside the city)	N/A	N/A	\$100	\$100	\$100
Administrative Variance	N/A	N/A	\$100	\$100	\$100
Home Rebuild/Zoning Letter	\$30	\$30	\$33	\$33	\$33
Lot Line Adjustment	\$30	\$30	\$33	\$85	\$85
Address Change	\$40	\$40	\$44	\$44	\$44
Street Renaming	\$125	\$125	\$135	\$135	\$135
Planning Building Permit Sub-Check Fee	\$30	\$30	\$33	\$33	\$33

**Budget Information (cont.)****Planning**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>31229 SIGN PERMIT FEES</b>					
Valuation of sign \$1 to \$500	\$30	\$30	\$33	\$33	\$33
Valuation of sign \$501 to \$2,000					
Fee for first \$500	\$25	\$25	\$27	\$27	\$27
Additional Fee for each \$100 of Val. between \$501 & \$2,000	\$5	\$5	\$6	\$6	\$6
Valuation of sign \$2,001 to \$25,000					
Fee for first \$2,000	\$100	\$100	\$110	\$110	\$110
Additional Fee for each \$1,000 of Val. between \$2,001 & \$25,000	\$10	\$10	\$11	\$11	\$11
Valuation of sign \$25,001 to \$50,000					
Fee for first \$25,000	\$330	\$330	\$363	\$363	\$363
Additional Fee for each \$1,000 of Val. between \$25,001 & \$50,000	\$10	\$10	\$11	\$11	\$11
Valuation of sign \$50,000 and up					
Fee for first \$50,000	\$580	\$580	\$638	\$638	\$638
Additional Fee for each \$1,000 of Valuation above \$50,000	\$5	\$5	\$6	\$6	\$6
Temporary Sign / 7 day period	\$25	\$25	\$27	\$27	\$27
Signs Installed Without Permits (or double the applicable permit fee)	\$200	\$200	\$220	\$220	\$220
Sign Review by Planning Commission	\$65	\$65	\$70	\$70	\$70
Sign Appeal by Planning Commission	\$40	\$40	\$44	\$44	\$44



Scheels Grand Opening

**Ensure Compliance of all Construction According to Building Codes**

- Provide books and training for staff to review plans for compliance with the Energy Codes.
- Educate contractors on new ICC Codes.
- Participate in the development and amending of new building codes.
- Ensure that all inspectors are 4-way certified under ICC - Residential and Commercial.
- Perform engineering peer review on all complicated structures.
- Computerize field inspections, scheduling and permit filing.
- Provide education for Engineers, Architect and Builders to better understand all Codes.
- Educate Engineers, Architect and Builders on energy efficient building construction and promote the use of energy efficient building practices in their projects.

**Neighborhood Preservation - Code Compliance**

- Increase effectiveness and community outreach services.
- Implement Neighborhood Preservation goals.
- Create informational pamphlet for public awareness.
- Work with neighborhood coordinators to develop working rapport.
- Work on emergency management readiness.
- Refine the enforcement tracking system to better reflect what has or has not been completed.
- Continue to work with the Sandy Pride Committee to identify residents who need help with property restoration.
- Revise the Special Event application and processing criteria.

**Five-year Accomplishments**

**Ensure Compliance of all Construction According to Building Codes**

- Developed contractor education seminars.
- Participated on National Boards for Code and Product approvals.
- Coordinated with the State Legislature on State Building Code bills.
- Inspection staff worked on 2 UBC Commission committees to review the new Codes for adoption by the State.
- Participated in State and National code change committees to the International Codes.
- Staff worked on the State review of the Energy Code.
- Worked towards completion of Scheels, Rosegate Apartments and Hills at Sandy Station (former Belmont Station).
- Implemented the EnerGov system to computerize inspections, scheduling and permits.

**Neighborhood Preservation - Code Compliance**

- Revised Code Compliance staffing structure.
- Developed new code compliance policies and procedures.
- Started regular meetings with Neighborhood Coordinators on code compliance issues.
- Trained Code Compliance staff on combative interactions and enhanced safety training.
- Provided new uniforms and safety equipment to Code Compliance staff.
- Implemented the EnerGov system for code compliance database management.
- Created an informational pamphlet for sign regulations, education and compliance purposes.
- Provided community outreach by attending meetings as invited to provide community support and education.
- Established a multi-departmental review committee for all Special Event applications.

**Performance Measures & Analysis**

Measure (Calendar Year)	2010	2011	2012
<b>Building Inspection</b>			
Permits Issued	1,708	1,484	1,513
Inspections Completed	7,199	8,210	9,758
<b>Code Compliance</b>			
Code Compliance Cases	4,330	4,006	4,672
Property Liens	52	36	31
<b>Special Event Permits</b>	38	45	43

**1** **Code Enforcement Officer** - The workload on Code Enforcement has increased in recent years so one new Code Enforcement Officer has been added to assist with this additional workload.

## Budget Information

<b>Department 52</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 418,713	\$ 169,320	\$ 212,466	\$ 52,405	\$ 194,101
3122 Building Permit Fees	610,901	914,225	783,413	924,876	839,800
<b>Total Financing Sources</b>	<b>\$ 1,029,614</b>	<b>\$ 1,083,545</b>	<b>\$ 995,879</b>	<b>\$ 977,281</b>	<b>\$ 1,033,901</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 655,567	\$ 661,625	\$ 633,307	\$ 612,876	\$ 647,907
411113 Vacation Accrual	-	6,478	2,805	-	-
411131 Overtime/Gap	170	-	-	-	-
411211 Variable Benefits	139,688	135,058	134,129	128,036	132,666
411213 Fixed Benefits	87,715	100,386	125,602	132,910	154,928
411214 Retiree Health Benefit	2,859	-	-	-	-
41131 Vehicle Allowance	7,879	7,879	7,879	7,848	7,848
41134 Uniform Allowance	-	-	3,073	-	-
4121 Books, Sub. & Memberships	1,802	4,986	1,253	1,800	1,800
41231 Travel	5,010	1,270	4,797	4,513	4,513
41232 Meetings	192	-	-	300	300
41235 Training	40	69	718	20	20
412450 Uniforms	1,353	1,336	-	2,000	2,000
412611 Telephone	13,565	15,078	13,147	17,831	17,377
414111 IT Charges	57,867	43,066	39,119	43,356	43,343
41471 Fleet O & M	24,213	24,684	26,050	25,791	21,199
4174 Equipment	(290)	81,630	4,000	-	-
43472 Fleet Purchases	31,984	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 1,029,614</b>	<b>\$ 1,083,545</b>	<b>\$ 995,879</b>	<b>\$ 977,281</b>	<b>\$ 1,033,901</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Regular:</b>					
Chief Building Official	\$ 2,284.80	\$ 3,480.00	1.00	1.00	1.00
Plans Examiner	\$ 1,620.00	\$ 2,467.20	2.00	2.00	2.00
Code Enforcement Team Leader	\$ 1,372.80	\$ 2,090.40	0.67	1.00	1.00
Professional Building Inspector	\$ 1,372.80	\$ 2,090.40	3.00	3.00	3.00
Building / Code Enforcement	\$ 1,192.00	\$ 1,815.20	4.00	3.00	4.00
Permit Technician	\$ 1,111.20	\$ 1,692.00	1.00	1.00	1.00
Code Enforcement Technician	\$ 1,111.20	\$ 1,692.00	0.90	0.90	0.90
<b>Total FTEs</b>			<b>12.57</b>	<b>11.90</b>	<b>12.90</b>

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**Budget Information (cont.)****Building & Safety**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>3122 BUILDING PERMIT FEES</b>					
Plan Review 65% of Building Permit					
Per UBC Building Standards Valuation	Per UBC Table	Per UBC Table	Per UBC Table	Per UBC Table	Per UBC Table
Tables & Sandy City Ordinances					
<b>Building Permit Renewal</b>	\$38	\$38	\$52	\$52	\$52
Other Inspections, No Specific					
Fee Noted	\$52	\$52	\$52	\$52	\$52
<b>Property Maintenance Fees</b>					
Property Abatement - Admin Fee	\$100	\$100	\$100	\$100	\$100
<b>Inspection Bonds</b>					
Swimming Pool Bond	N/A	N/A	N/A	N/A	\$500
Power to Panel Bond - Single Lot	\$500	\$500	\$500	\$500	\$500
Power to Panel Bond - Multiple Lots	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Permit Violation Bond	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Temporary Certificate of Occ. Bond	1.5X Value	1.5X Value	1.5X Value	1.5X Value	1.5X Value
Forfeiture Penalty Bond	2X Value	2X Value	2X Value	2X Value	2X Value

**Significant Budget Issues****Boards & Commissions**

No significant budget issues.

**Budget Information**

<b>Department 53</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 18,308	\$ 16,213	\$ 16,979	\$ 24,170	\$ 24,170
<b>Total Financing Sources</b>	<b>\$ 18,308</b>	<b>\$ 16,213</b>	<b>\$ 16,979</b>	<b>\$ 24,170</b>	<b>\$ 24,170</b>
<b>Financing Uses:</b>					
4121 Books, Sub. & Memberships	\$ 725	\$ 550	\$ 550	\$ -	\$ -
41232 Meetings	4,534	3,948	4,810	5,000	5,000
41235 Training	70	490	-	800	800
41236 Committees and Councils	275	250	656	1,000	1,000
41389 Miscellaneous Services	12,704	10,975	10,963	17,370	17,370
<b>Total Financing Uses</b>	<b>\$ 18,308</b>	<b>\$ 16,213</b>	<b>\$ 16,979</b>	<b>\$ 24,170</b>	<b>\$ 24,170</b>

**Overview**

Each year Sandy City receives Community Development Block Grant or CDBG funds from the U.S. Department of Housing and Urban Development. The purpose of the CDBG program is to help in developing viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income.

To be eligible to receive CDBG funds, the project must meet one of three national objectives:

**1. Low and Moderate Income Benefit.** This means that a majority of the citizens benefiting from the proposed project must fall within the low and moderate income category, as defined by the Dept. of Housing and Urban Development. The city has available a Census Bureau map identifying areas that meet the low-moderate income criteria.

**2. Aid in the Prevention or Elimination of Slums or Blight.** The proposed project area must meet criteria that would cause it to be designated a slum or blighted area. The criteria for this determination are available upon request.

**3. Urgent Health and Welfare Need.** This objective is met only by situations with a demonstrable immediate threat to health and welfare that is catastrophic in nature.

There is a broad range of activities or projects eligible for funding under the CDBG program to meet any one of the national objectives. Eligible projects include public improvements, public services, and housing-related projects for low/moderate income persons.

**Administration**

- Maintain top performance of program under HUD guidelines.
- Observe all HUD regulations under CFR 24.
- Maintain administration funding commensurate with annual entitlement grant.
- Continue to work with CDBG Committee to improve knowledge and review capabilities.
- Increase public awareness of the CDBG Program.

**Low and Moderate Income Benefit**

- Maintain above 70% of funding to benefit those of low or moderate income.

**Public Improvements**

- Provide infrastructure funding to assist with affordable housing needs.

**Public Services**

- Maintain service levels in spite of declining funding levels.
- Evaluate programs to provide the best dollar/person benefit.

**Historic Sandy**

- Implement Historic Sandy master plan.
- Create Historic Sandy elderly housing rehabilitation projects.
- Provide infrastructure funding to assist with affordable housing needs.

**Administration**

- Completed the 2010 Consolidated Plan.
- Maintained administration under the mandatory 20% cap.
- Maintained administration levels with no increase out of entitlement.
- Operated the CDBG program within federal guidelines.

**Low and Moderate Income Benefit**

- Maintained Housing Rehabilitation and Down Payment Assistance programs.
- Funded projects that assist low and moderate income households.

**Prevention of Slum and Blight**

- Funded various city and county-wide programs to remove blighted conditions.

**Public Services**

- Maintained public services under the mandatory 15% cap.
- Diversified funding to sub recipients to provide greater service levels.

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**Performance Measures & Analysis**

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**Administration**

- Operated under the mandatory 20% cap.
- Maintained <1.5X expenditure vs. entitlement grant balances.
- Maintained administration budget percentage versus grant amount.
- Refinanced Section 108 Loan (2008).

**Low and Moderate Income Benefit**

- Benefited nearly 14,000 low and moderate income persons from CDBG funding (2011-2012).
- 100% of funding used for low/moderate income people.

**Public Improvements**

- Completed improvements on 280 East in Historic Sandy with CDBG-R (Recovery) funds.

**Public Services - Housing Projects**

- Funded public services under the mandatory 15% cap.
- Assisted 130 + homeless persons.
- Funded 14 non-profit public service programs (2011-2012).
- Completed 31 housing units rehabilitations and emergency home repairs (2011-2012).

## Significant Budget Issues

## Fund 23 - CDBG Operations

**1 Long Range Planning Manager** - This funding for this position is split between Planning and CDBG. The portion that each of these departments funds has been adjusted this year.

### Budget Information

<b>Department 54</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
313101 CD Block Grant	\$ 377,555	\$ 421,737	\$ 381,205	\$ 454,915	\$ 384,922
313123 CD Block Grant - Stimulus	95,825	-	-	-	-
<b>Total Financing Sources</b>	<b>\$ 473,380</b>	<b>\$ 421,737</b>	<b>\$ 381,205</b>	<b>\$ 454,915</b>	<b>\$ 384,922</b>
<b>Financing Uses:</b>					
4100 Administration	\$ 71,527	\$ 75,744	\$ 66,990	\$ 68,047	\$ 60,605
412470 Special Programs					
23002 Emergency Home Repair	42,859	52,057	50,151	44,407	45,707
23005 The Road Home	19,134	19,134	10,634	14,500	12,000
23008 Legal Aid Society of S. L.	7,500	9,700	7,000	10,150	10,000
23009 Senior/Handicapped Home Imp	7,498	744	-	1,758	-
23010 South County Food Pantry	4,500	3,000	3,000	3,000	3,000
23013 South Valley Sanctuary	9,333	10,000	10,000	10,000	10,000
23014 Comprehensive Housing	2,500	2,500	2,000	-	1,500
23037 YWCA Women's Shelter	3,619	1,860	2,300	4,300	3,000
23038 Family Support Center	2,500	1,500	2,125	5,375	4,500
23042 VISIONS	4,116	4,058	4,307	6,019	5,000
23046 Community Health Center	2,000	2,000	2,000	1,600	-
23047 Transitional Housing Maint.	4,507	10,496	-	3,000	5,000
23051 Big Brothers Big Sisters	1,000	2,000	1,333	1,667	-
23052 Housing Outreach	1,800	2,000	-	4,000	1,500
23053 Through a Child's Eyes	-	1,800	-	-	-
23054 Fulmer Brothers Boxing Club	-	1,000	-	-	-
23055 House of Hope	-	2,000	2,000	-	-
23056 Odessey House	-	-	4,000	-	-
4370 Capital Outlays					
23049 Historic Sandy Infrastructure	-	-	-	44,494	-
23051 Big Brothers Big Sisters	-	1,000	-	-	-
23053 Through a Child's Eyes	-	1,500	-	-	-
23901 Historic Sandy - Stimulus	95,825	9,690	987	-	-
23999 Miscellaneous Projects	-	-	-	11,859	-
4413104 Transfer to Debt Service	197,485	207,954	212,378	220,739	223,110
<b>Total Financing Uses</b>	<b>\$ 477,703</b>	<b>\$ 421,737</b>	<b>\$ 381,205</b>	<b>\$ 454,915</b>	<b>\$ 384,922</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ (4,323)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Regular:</b>					
Long Range Planning Manager	\$ 2,128.80	\$ 3,242.40	0.58	0.52	0.43
Code Enforcement Technician	\$ 1,111.20	\$ 1,692.00	0.10	0.10	0.10
<b>Total FTEs</b>			<b>0.68</b>	<b>0.62</b>	<b>0.53</b>

**1**





New Garden Glen Subdivision



New Challenger School Corp. Office



New Buffalo Wild Wings Restaurant



New Phase of East Town Village



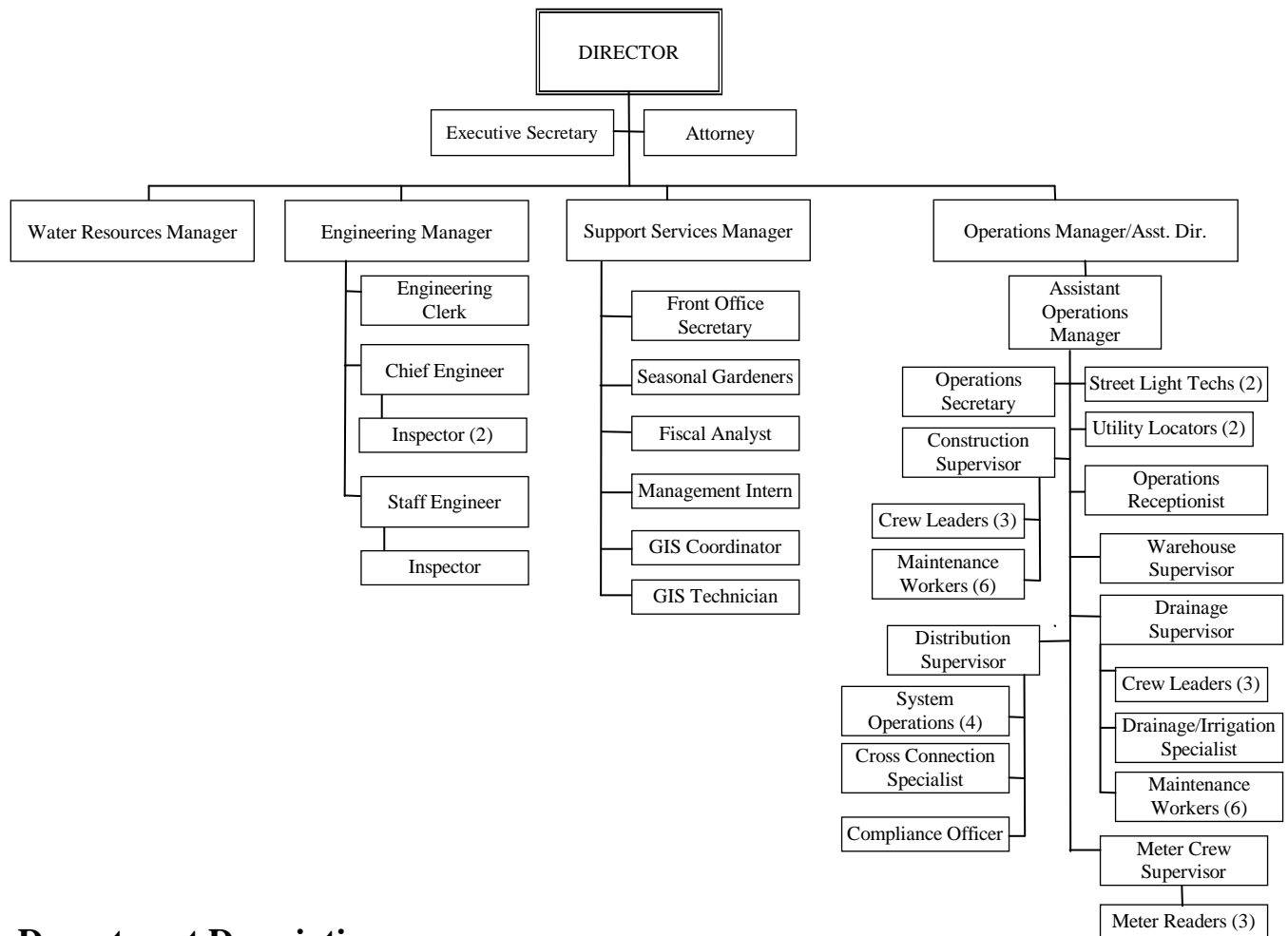
New Fabulous Freddy's



Remodeled Hills at Sandy Station

## Department Organization

## Public Utilities



## Department Description

The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

## Department Mission

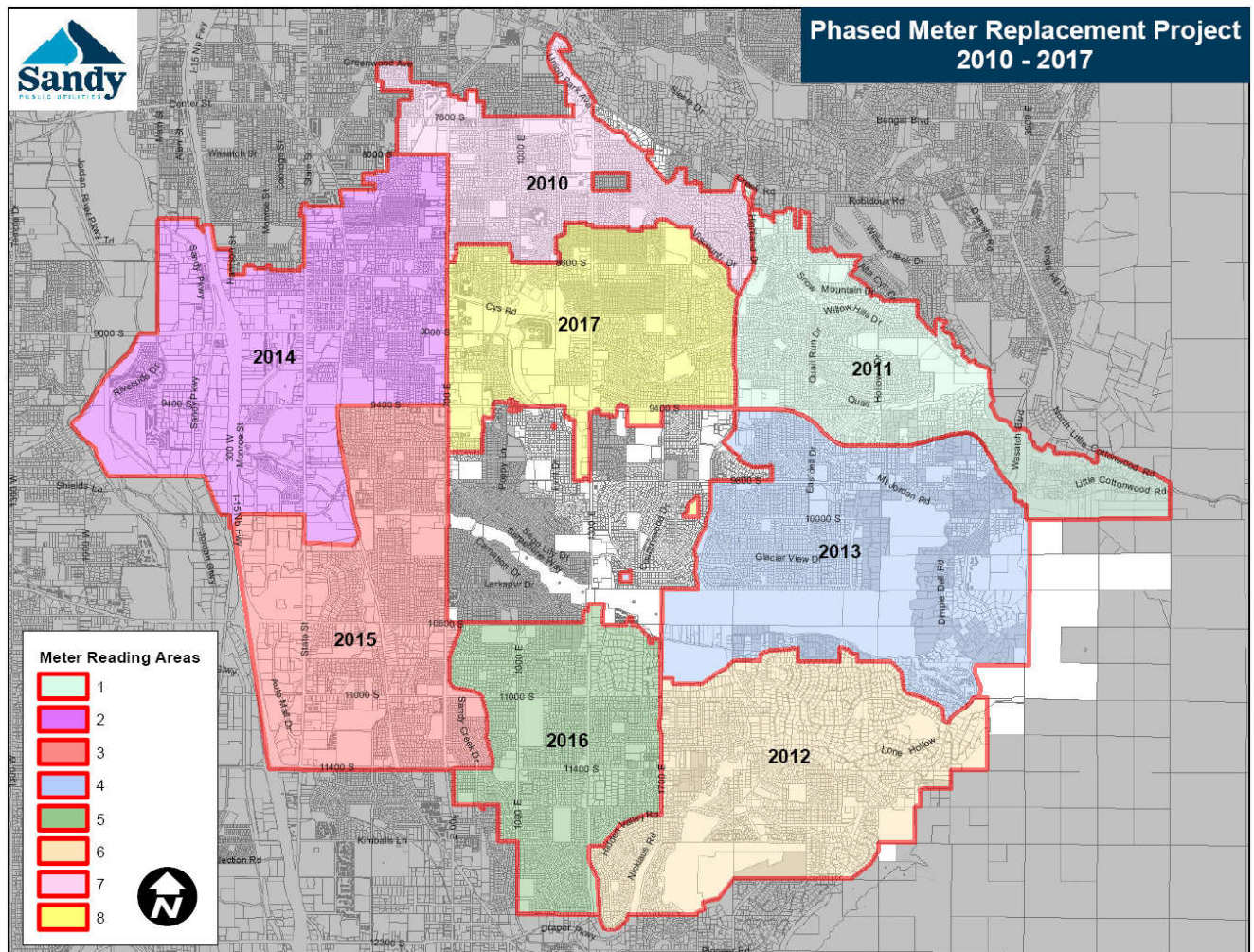
***"Proudly working together to provide quality utility services to our customers."***

### Values:

- Integrity - We promote integrity by being honest, being accurate in the work we perform, and being knowledgeable in our area of responsibility.
- Responsiveness - We are prepared to respond in a timely, courteous, and professional manner.
- Effectiveness - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- Safety - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- Team Work - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self worth and job skills.



## Phased Meter Replacement Project 2010 - 2017





**Secure an adequate water supply to meet the long-term needs of our customers**

- Continue to purchase additional water shares as they become available.
  - o Rehab Severson, Richards Ditch, and Pepperwood Wells.
- Expand storage capacity to maintain compliance with state guidelines.
  - o Replace Pepperwood Tank.
  - o Expand the Hand Tank with an additional tank by FY 2016.
- Maintain water conservation at 80% of the 2000 usage.
  - o Participate in the Utah Conservation Forum.
  - o Participate with Metro on the District's Conservation Committee.
  - o Educate youth in the schools with our water cycle program.
  - o Continue to offer both commercial and residential water audits.

**Provide high quality water at the right pressure to meet the needs of our customers**

- Comply with the requirements of the Safe Water Drinking Act.
- Provide adequate flow for fire suppression at levels recommended by the Fire Department.
  - o Complete all fireline and mainline upgrades in our new Master Plan.
- Deliver water at a minimum pressure of 45 psi.

**Operate the city water system in an efficient manner**

- Implement recommendations from Distribution System Optimization Study.
- Continue to implement phased replacement projects for water meters.
- Minimize water main breaks through system improvements.
- Prepare for emergencies and provide security against outside threats.
  - o Implement security improvements, i.e. - wireless mesh node system, improved facility lighting, etc.
- Protect the safety and well-being of employees through the Department Safety Program.

**Revenue Policy**

- Meet all current and long-term costs of the Water Enterprise Fund.
- Allocate costs equitably among customers and provide generational fairness.
- Support other water policies such as conservation, backflow prevention and watershed protection.

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**Five-year Accomplishments****Water Supply**

- Prepared a new Master Plan to set new production and capacity needs for the future.
- Upgraded Brookwood Elementary line size for fire flow.
- Exchanged Union Jordan System for Little Cottonwood Creek Water Rights.
- Replaced Granite Water Tank.
- Replaced A-1 Booster Station.
- Rehabilitated Severson Well.
- Completed Pepperwood Area Rezone.
- Replaced High Bench Booster Station with increased capacity.

**Water Conservation**

- Received Best of State award for our Sego Lily Garden and Conservation Programs.
- Received National Water Conservation Award from the U.S. Conference of Mayors.
- Participated annually in the Water Week with Salt Lake County Water Quality.
- Conserved an average of 20% water consumption system-wide per year since 2000.

**Water Quality**

- Increased sampling to meet the National Disinfectant Byproduct Rule.
- Updated the City Water Source Protection Plan.
- Implemented watershed practices and installed educational signs in the Bell Canyon drainage area.
- Implemented program to inspect all potential contamination sites within recharge zones.

**Administrative and System Efficiencies**

- Completed New Master Plan.
- Purchased and remodeled new building for the Operations Center.
- Mapped and surveyed the city's water system.
- Added auxiliary power to the Operations Center.

# Performance Measures & Analysis

# Water

Measure (Calendar Year)	2010	2011	2012	2013*	2014**
<b>WATER SUPPLY INDICATORS</b>					
<b>Water Source Availability (in acre ft)</b>	<b>38,015</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000	3,000	3,000
Jordan Valley Water	315	0	0	0	0
Bell Canyon	880	880	880	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
<b>Water Source Supply (in acre feet)</b>	<b>21,287</b>	<b>23,473</b>	<b>26,196</b>	<b>28,700</b>	<b>28,700</b>
Metro Water (Deer Creek)	7,351	7,539	7,796	7,940	7,940
Metro Water (Little Cottonwood)	3,541	5,161	5,182	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,819	3,648	3,512	3,000	3,000
Jordan Valley Water	0	0	0	0	0
Bell Canyon	1,057	985	1,043	880	880
Municipal Wells***	8,956	6,140	10,907	9,000	9,000
<b>Peak Production</b>					
Amount (million gallons)	61	65	65	65	65
Capacity	87	87	87	87	87
<b>Water Storage Capacity (million gls.)</b>	<b>36.15</b>	<b>36.15</b>	<b>36.15</b>	<b>36.15</b>	<b>36.15</b>
<b>Water Conservation</b>					
Annual Consumption (in acre feet)	21,174	21,804	24,102	22,000	22,000
Percent of Supply that is Consumed	99.5%	92.9%	92.0%	90.0%	90.0%
Population Served	93,338	84,113	88,155	84,500	84,500
Per Capita Consumption (per day)	203	231	244	232	232
<b>WATER QUALITY INDICATORS</b>					
<b>Customers reporting drinking water appearance, taste, or odor problems</b>	<b>14</b>	<b>40</b>	<b>17</b>	<b>30</b>	<b>30</b>
<b>Customers reporting pressure problems</b>	<b>143</b>	<b>136</b>	<b>6</b>	<b>100</b>	<b>100</b>
<b>Waterborne disease outbreaks or sicknesses where the water system was suspected</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EFFICIENCY INDICATORS</b>					
<b>Water Main Breaks</b>	<b>53</b>	<b>83</b>	<b>67</b>	<b>50</b>	<b>50</b>
<b>Employee Safety</b>					
Lost Time Injuries	0	0	0	0	0
Recordable Injuries	5	2	4	0	0
Employee-Caused Traffic Incidents	3	4	2	0	0
<b>Services satisfaction (from citizen survey conducted in December)</b>					
(1-5 scale, 5=very satisfied)					
<b>Utility billing system</b>	<b>4.14</b>	<b>N/A</b>	<b>4.19</b>	<b>N/A</b>	<b>N/A</b>
<b>Culinary (drinking) water services</b>	<b>4.18</b>	<b>N/A</b>	<b>4.28</b>	<b>N/A</b>	<b>N/A</b>

\* Estimated based on actual data.

\*\* Targets for performance indicators and projections for workload indicators.

\*\*\* This amount may be reduced by the State Engineer by up to 5,600 acre feet.

## Significant Budget Issues

## Water

- 1 IT Charges** - Nearly \$40,000 of the increase is for a one-time fiber optic project for the operations building.
- 2 Staffing Changes** - A Conservation / Storm Water Program Coordinator position funded in Storm Water and Water Operations has been converted to a Support Services Manager position funded in Water Operations. An Operations Manager position funded in Water Operations will be funded for 25% of the year and then converted into a Management Analyst for the rest of the year. The Management Analyst position will be funded in Storm Water and Water Operations.
- 3 Staffing Changes** - Seasonal FTEs were eliminated and the money was used to help fund an additional Water Construction Maintenance Worker I. Other changes represent fluctuation due to attrition, hiring, and promotion.
- 4 Staffing Changes** - A Chief Engineer position funded in Water Expansion and Storm Water Expansion has been converted into a Water Resources Manager position funded in Water Expansion. An Engineering Manager position funded in Water Expansion will now be funded in Water Expansion and Storm Water Expansion.
- 5 Tamper Fee** - This fee is being changed to reflect actual cost of labor and materials.
- 6 Meter Set Fee** - These fee changes are due to a new meter reading system requiring a radio transmitter at each location

## Budget Information

## Fund 510 - Water Operations

Department 650	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
318111 Utility Retail Sales	\$ 17,615,641	\$18,352,811	\$20,344,332	\$ 19,091,000	\$19,231,344
318121 Wholesale Sales	669,991	654,929	669,067	665,000	664,662
31813 Irrigation Rental	2,500	1,883	2,679	7,000	4,829
318211 Charges for Services	259,445	239,726	255,237	237,000	249,165
3361 Interest Income	70,941	96,020	86,204	82,000	70,000
336210 Cell Tower Lease	197,583	-	-	166,352	178,386
3392 Sale of Fixed Assets	-	-	6,196	-	-
3399 Other Income	(1,111)	8,078	50,749	24,168	28,824
<b>Total Financing Sources</b>	<b>\$ 18,814,990</b>	<b>\$19,353,447</b>	<b>\$21,414,464</b>	<b>\$ 20,272,520</b>	<b>\$20,427,210</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 1,189,095	\$ 1,221,731	\$ 1,224,168	\$ 1,225,155	\$ 1,263,193
411121 Seasonal Pay	30,899	32,830	20,304	19,054	19,435
411131 Overtime/Gap	32,686	28,596	33,729	29,000	33,160
411135 On Call Pay	7,728	8,079	10,992	14,305	12,072
411211 Variable Benefits	262,367	262,054	267,138	267,784	271,520
411213 Fixed Benefits	207,253	215,491	253,317	288,147	307,805
411214 Retiree Health Benefit	3,924	2,553	-	1,554	428
41131 Vehicle Allowance	16,998	16,998	16,998	21,564	21,564
41132 Mileage Reimbursement	83	180	134	400	400
41134 Uniform Allowance	-	-	4,617	-	1,400
41135 Phone Allowance	964	964	997	960	960
4121 Books, Sub., & Memberships	3,859	4,332	3,946	8,000	6,000
41231 Travel	11,478	17,416	15,015	18,000	18,000
41232 Meetings	3,077	2,578	3,987	5,000	5,000
41235 Training	6,681	9,088	6,631	10,000	10,000
412400 Office Supplies	6,658	6,782	6,051	12,000	10,000
412420 Postage	51,511	46,979	46,716	53,000	53,000
412440 Computer Supplies	826	-	-	-	-
412450 Uniforms	9,450	9,355	6,171	11,000	9,600
412455 Safety Supplies	8,801	7,477	5,867	9,000	9,000
412475 Special Departmental Supplies	10,393	8,520	7,996	11,000	11,000
412490 Miscellaneous Supplies	8,601	6,427	7,499	10,000	10,000

**Budget Information (cont.)**
**Fund 510 - Water Operations**

<b>Department 65</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
412521 Building O & M	33,244	26,058	27,294	31,000	31,000
412523 Power & Lights	16,984	13,502	14,687	13,000	16,000
412524 Heat	22,709	15,938	10,742	16,000	17,000
412526 Water	10,079	11,567	18,861	10,000	14,000
412527 Storm Water	15,325	16,241	17,387	19,000	19,000
412531 Grounds O & M	10,165	8,272	6,412	13,000	13,000
412611 Telephone	36,148	32,554	36,498	42,509	39,065
41263 SCADA System Maintenance	11,653	7,275	20,783	22,000	22,000
412820 Meter Maintenance & Repair	11,926	12,769	4,575	20,000	30,000
412822 Well Maintenance	37,701	30,973	39,417	55,000	55,000
412824 Line Maintenance & Repair	52,761	220,674	98,523	170,000	170,000
412825 Irrigation Assessments	93,336	132,368	109,934	110,000	112,000
412827 Fluoride Maint. Supplies	35,441	37,871	24,162	39,950	40,000
413130 Software Maintenance	33,231	39,751	16,195	40,000	40,000
41341 Audit Services	13,162	13,763	14,018	14,000	14,000
413723 UCAN Charges	14,787	14,787	14,787	15,000	15,000
413730 Sample Testing	22,655	42,931	11,883	43,000	43,000
41376 Water Education	18,632	10,200	5,641	20,000	17,000
41377 Blue Stakes	6,709	6,349	5,405	8,000	8,000
413782 Grant Acquisition	220,000	220,000	215,000	220,000	220,000
41379 Professional Services	42,676	54,864	81,787	110,000	110,000
41385 Consumer Confidence Reports	2,218	145	2,855	5,000	4,000
41401 Administrative Charges	883,835	860,684	850,179	871,033	876,697
414111 IT Charges	107,092	133,045	128,870	140,093	181,410
4160 Risk Management Charges	179,116	133,543	176,495	202,901	251,831
41463 Fleet Repair Fund	1,946	125	351	6,855	6,855
41471 Fleet O & M	176,800	162,277	155,375	190,019	158,242
41511 Power & Lights	951,275	1,170,378	1,119,476	1,025,000	1,075,000
415120 Water Purchases	2,921,394	2,934,248	4,135,376	4,000,000	4,000,000
41514 Water Franchise Fee	-	-	1,260,805	1,185,360	1,193,760
41562 Generator Fuel	6,368	-	7,130	30,000	30,000
41591 Bad Debt Expense	30,290	10,288	9,750	27,180	9,616
4174 Equipment	10,417	8,519	34,700	73,717	45,700
4382 Interest	861,292	943,350	777,166	809,978	759,189
4384 Paying Agent Fees	2,000	2,000	2,000	10,500	10,500
4387 Amortization of Bond Interest	5,904	5,904	2,684	30,800	26,256
<b>Total Financing Uses</b>	<b>\$ 8,772,603</b>	<b>\$ 9,241,643</b>	<b>\$11,399,476</b>	<b>\$ 11,654,818</b>	<b>\$11,747,658</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 10,042,387</b>	<b>\$10,111,804</b>	<b>\$10,014,988</b>	<b>\$ 8,617,702</b>	<b>\$ 8,679,552</b>

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**Budget Information (cont.)**
**Fund 510 - Water Operations**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
Director	\$ 3,387.20	\$ 5,158.40	1.00	1.00	1.00
Assistant Director	\$ 2,453.60	\$ 3,736.80	1.00	1.00	1.00
<b>Appointed - Category 2:</b>					
Operations Manager	\$ 2,453.60	\$ 3,736.80	1.00	1.00	0.25
<b>Regular:</b>					
Support Services Manager	\$ 2,128.80	\$ 3,242.40	0.00	0.00	1.00
Assistant Operations Manager	\$ 1,738.40	\$ 2,647.20	1.00	1.00	1.00
GIS Coordinator	\$ 1,620.00	\$ 2,467.20	1.00	1.00	1.00
Management Analyst	\$ 1,620.00	\$ 2,467.20	0.00	0.00	0.38
Fiscal Analyst	\$ 1,508.00	\$ 2,296.80	0.60	0.60	0.60
Water Distribution Supervisor	\$ 1,508.00	\$ 2,296.80	1.00	1.00	1.00
Conserv./Storm Water Prog. Coordin.	\$ 1,508.00	\$ 2,296.80	0.50	0.50	0.00
Meter Tech. Supervisor	\$ 1,372.80	\$ 2,090.40	1.00	1.00	1.00
Warehouse Supervisor	\$ 1,372.80	\$ 2,090.40	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,312.80	\$ 1,999.20	1.00	1.00	1.00
Compliance Officer	\$ 1,312.80	\$ 1,999.20	1.00	1.00	1.00
Water Operator	\$ 1,312.80	\$ 1,999.20	4.00	4.00	4.00
Executive Secretary	\$ 1,132.80	\$ 1,815.20	1.00	1.00	1.00
Water Construction Maint. Worker II	\$ 1,111.20	\$ 1,692.00	1.00	0.00	1.00
Water Construction Maint. Worker I	\$ 1,033.60	\$ 1,574.40	1.00	2.00	1.00
Utility Locator	\$ 1,033.60	\$ 1,574.40	1.00	1.00	1.00
Meter Tech/Reader	\$ 962.40	\$ 1,465.60	3.00	3.00	3.00
Secretary	\$ 962.40	\$ 1,465.60	2.00	2.00	2.00
<b>Part-time:</b>					
Receptionist	\$ 10.48	\$ 15.96	0.50	0.50	0.50
<b>Seasonal:</b>			0.84	0.84	0.84
Intern	\$ 9.62	\$ 15.39			
PU Laborer	\$ 9.62	\$ 15.39			
Sego Lily Gardener	\$ 9.62	\$ 15.39			
<b>Total FTEs</b>			25.44	25.44	25.57

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>3181 Water Rates</b>					
<b>Sandy City/Granite or Bell Canyon Water Stock</b>					
Base Rate (monthly charge)					
3/4" meter	\$22.37	\$22.37	\$20.40	\$20.40	\$20.40
1" meter	\$31.31	\$31.31	\$27.63	\$27.63	\$27.63
1 1/2" meter	\$40.26	\$40.26	\$34.85	\$34.85	\$34.85
2" meter	\$64.87	\$64.87	\$54.71	\$54.71	\$54.71
3" meter	\$246.06	\$246.06	\$200.96	\$200.96	\$200.96
4" meter	\$313.16	\$313.16	\$255.13	\$255.13	\$255.13
6" meter	\$469.74	\$469.74	\$381.51	\$381.51	\$381.51
8" meter	\$648.69	\$648.69	\$525.96	\$525.96	\$525.96
10" meter	N/A	N/A	\$724.57	\$724.57	\$724.57
Overage (above 6,000 gal.)					
Off Season (Nov-May) / 1,000 gal.	\$1.36	\$1.36	\$1.43	\$1.43	\$1.43
Peak Season (Jun-Oct) / 1,000 gal.	\$2.45	\$2.45	\$2.42	\$2.42	\$2.42
<b>Sandy Residents Assistance Program and Military Leave Rate</b>					
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location for assistance and no base rate charge for military leave.					



**Budget Information (cont.)**
**Fund 510 - Water Operations**

<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>Sandy Residents Assistance Program and Military Leave Rate Cont.</b>					
Overage (usage above 6,000 gallons) - Overage rates are 100% per geographic location for assistance and 50% for military leave.					
<b>Salt Lake County - Residential/Commercial</b>					
Base Rate (monthly charge)					
3/4" meter	\$31.04	\$31.04	\$29.54	\$29.54	\$29.54
1" meter	\$43.45	\$43.45	\$40.34	\$40.34	\$40.34
1 1/2" meter	\$55.87	\$55.87	\$51.12	\$51.12	\$51.12
2" meter	\$90.00	\$90.00	\$80.79	\$80.79	\$80.79
3" meter	\$341.40	\$341.40	\$299.25	\$299.25	\$299.25
4" meter	\$434.50	\$434.50	\$380.15	\$380.15	\$380.15
6" meter	\$651.76	\$651.76	\$568.94	\$568.94	\$568.94
8" meter	\$900.04	\$900.04	\$784.71	\$784.71	\$784.71
10" meter	N/A	N/A	\$1,081.37	\$1,081.37	\$1,081.37
Overage (above 6,000 gal.)					
Off Season (Nov-May) / 1,000 gal.	\$1.47	\$1.47	\$1.57	\$1.57	\$1.57
Peak Season (Jun-Oct) / 1,000 gal.	\$2.70	\$2.70	\$2.63	\$2.63	\$2.63
<b>Schools/Parks</b>					
Base Rate - per geographic location (above)					
Overage (usage above 6,000 gallons)					
Off Season (Nov-May) / 1,000 gal.	\$1.36	\$1.36	\$1.43	\$1.43	\$1.43
Peak Season (Jun-Oct) / 1,000 gal.	\$2.73	\$2.73	\$2.39	\$2.39	\$2.39
<b>3182 Other Water Charges</b>					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$55	\$55	\$55	\$55	\$55
Equipment Fee / month or partial	\$35	\$35	\$35	\$35	\$35
Auxiliary Key Rental / month or partial	N/A	N/A	\$10	\$10	\$10
Refundable Equipment Deposit	\$850	\$850	\$850	\$850	\$850
Refundable Auxiliary Key Deposit	N/A	N/A	\$100	\$100	\$100
Hydrant Meter Repair Fees					
Hour minimum	\$36	\$36	\$36	\$36	\$36
Each Additional hour	\$36	\$36	\$36	\$36	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$2.73	\$2.73	\$2.63	\$2.63	\$2.63
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12
Collection Fee	\$30	\$30	\$30	\$30	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$38	\$38	\$38	\$38	\$42
Construction Water	\$30	\$30	\$30	\$30	\$30
Blue Stake Call Back	\$50	\$50	\$50	\$50	\$50
Meter Rereads	\$24	\$24	\$24	\$24	\$24
Meter Shut Off - Customer Request	\$50	\$50	\$50	\$50	\$50
Meter Turn-on/off for Inspection	\$50	\$50	\$50	\$50	\$50
Meter Test	\$66	\$66	\$66	\$66	\$66
Meter or other equipment tamper fee	\$50 + parts	\$50 + parts	\$50 + parts	\$50 + parts	Labor & Materials
Water Meter Reinspection Fee (after 2nd inspection)	\$35	\$35	\$35	\$35	\$35
<b>31813 Water Irrigation Fees</b>					
	Actual	Actual	Actual	Actual	Actual
	assessments +	assessments +	assessments +	assessments +	assessments +
	10%	10%	10%	10%	10%

# Budget Information

# Fund 511 - Water Expansion & Replacement

Department 651	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
3351 Bond Proceeds	\$ -	\$ -	\$ 4,330,000	\$ -	\$ -
33711 Connection Charges	104,116	209,836	192,108	181,773	200,000
33712 Meter Sets	16,087	17,992	22,021	12,371	16,439
33714 Water Review Fee	5,790	5,800	3,985	5,280	5,329
33715 Waterline Reimbursement Fee	3,154	2,975	15,241	7,256	10,000
3392 Sale of Fixed Assets	7,200	14,592	2,461,480	18,624	15,000
3399 Other Income	-	10,000	340,285	268,541	2,500
<b>Total Financing Sources</b>	<b>\$ 136,347</b>	<b>\$ 261,195</b>	<b>\$ 7,365,120</b>	<b>\$ 493,845</b>	<b>\$ 249,268</b>
<b>Financing Uses:</b>					
431111 Regular Pay	557,217	628,544	609,360	614,489	672,917
431121 Temp/Seasonal	-	750	18,525	10,200	-
431131 Overtime/Gap	22,359	20,071	32,878	22,500	26,520
431135 On Call Pay	6,322	7,767	9,654	5,245	8,000
431211 Variable Benefits	124,728	136,556	137,602	136,301	149,132
431213 Fixed Benefits	106,343	117,403	133,485	157,406	205,052
43131 Vehicle Allowance	5,252	5,252	5,252	5,232	5,232
43132 Mileage Reimbursement	-	15	20	-	-
43134 Uniform Allowance	-	-	2,454	-	2,500
43135 Phone Allowance	(573)	482	541	480	480
432450 Uniforms	270	1,921	150	4,100	1,600
43472 Fleet Purchases	119,720	41,442	409,503	157,000	190,000
434729 Fleet Purchases Contingency	-	-	-	200,560	-
4370 Capital Outlays	8,279,544	7,059,932	9,250,160	16,340,758	6,895,537
4373 Building Improvements	724,453	31,127	54,092	182,495	-
4374 Capital Equipment	9,707	-	36,271	20,229	-
4381 Principal	1,028,040	506,500	4,757,630	750,700	771,850
43850 Revenue Bond Issuance Costs	-	-	93,191	-	-
<b>Total Financing Uses</b>	<b>\$ 10,983,382</b>	<b>\$ 8,557,762</b>	<b>\$ 15,550,768</b>	<b>\$ 18,607,695</b>	<b>\$ 8,928,820</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$(10,847,035)</b>	<b>\$(8,296,567)</b>	<b>\$(8,185,648)</b>	<b>\$(18,113,850)</b>	<b>\$(8,679,552)</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 2:</b>					
Engineering Manager	\$ 2,453.60	\$ 3,736.80	1.00	1.00	0.50
<b>Regular:</b>					
Chief Engineer	\$ 2,284.80	\$ 3,480.00	0.50	0.50	0.00
Water Resources Manager	\$ 2,284.80	\$ 3,480.00	0.00	0.00	1.00
Staff Engineer	\$ 1,738.40	\$ 2,647.20	1.00	1.00	1.00
Water Construction Supervisor	\$ 1,508.00	\$ 2,296.80	1.00	1.00	1.00
GIS Technician II	\$ 1,372.80	\$ 2,090.40	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,312.80	\$ 1,999.20	1.25	1.25	1.25
Water Construction Crew Leader	\$ 1,192.00	\$ 1,815.20	3.00	3.00	3.00
Water Construction Maint. Worker II	\$ 1,111.20	\$ 1,692.00	4.00	4.00	4.00
Water Construction Maint. Worker I	\$ 1,033.60	\$ 1,574.40	0.00	0.00	1.00
Engineering Clerk	\$ 1,033.60	\$ 1,574.40	1.00	1.00	1.00
<b>Seasonal:</b>			0.00	0.45	0.00
PU Laborer	\$ 9.62	\$ 15.39			
<b>Total FTEs</b>			13.75	14.20	14.75

**Budget Information (cont.)**
**Fund 511 - Water Expansion & Replacement**

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>33711 Water Connection Fees</b>					
3/4" meter	\$1,529	\$1,529	\$1,529	\$1,529	\$1,529
1" meter	\$2,141	\$2,141	\$2,141	\$2,141	\$2,141
1 1/2" meter	\$2,752	\$2,752	\$2,752	\$2,752	\$2,752
2" meter	\$4,434	\$4,434	\$4,434	\$4,434	\$4,434
3" meter	\$16,819	\$16,819	\$16,819	\$16,819	\$16,819
4" meter	\$21,406	\$21,406	\$21,406	\$21,406	\$21,406
6" meter	\$32,109	\$32,109	\$32,109	\$32,109	\$32,109
8" meter	\$44,341	\$44,341	\$44,341	\$44,341	\$44,341
City Projects		40% of regular connection fee			
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)		Per water letter agreement			
<b>33712 Meter Set Fees</b>					
3/4"	\$191	\$191	\$191	\$191	\$265
1"	\$230	\$230	\$230	\$230	\$295
Large Meter Universal Transmitter	\$125	\$125	\$125	\$125	\$125
<b>33714 Development Review Fees</b>					
Subdivision	\$175	\$175	\$175	\$175	\$175
Single Lot	\$55	\$55	\$55	\$55	\$55
Commercial/Industrial	\$175	\$175	\$175	\$175	\$175
<b>33715 Waterline Reimbursement Fee</b>			Per water department		
Glacio Park			Per agreement		

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Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>EXPANSION PROJECTS</b>					
<b>51001 - Water Meters (New Constructions)</b> - This is for the installation of new meters in new developments.					
	\$ 8,909	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
<b>51003 - Pipe Overage</b> - This funding is for reimbursement to developers for facilities installed as required by the master plan.	\$ 5,401	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
<b>51008 - Glacial Park Agreement</b> - This is to reimburse the developers for the A-1 water system as required by an agreement between the city and the developers.	\$ 26,000	\$ -	\$ -	\$ -	\$ -
<b>51019 - Water System Master Plan</b> - The existing Water Master Plan was completed in 2000 and updated in 2003 to reflect census numbers. Most of the projects have been completed and AWWA recommends a new Master Plan every five years.	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>51042 - Purchase of Water Stock</b> - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.	\$ 421,034	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
<b>51063 - Metro Capital Assessment</b> - This amount is Sandy City's portion of the capital cost of the water treatment plant at the Point of the Mountain that was built by the Metropolitan Water District of Salt Lake and Sandy.	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322
<b>51068 - Security Improvements</b> - This project pays for fencing, lighting, and alarm systems at wells and tanks.	\$ 83,340	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
<b>51095 - Bell Canyon Access Road</b> - This project will pave a portion of the road to prevent erosion on the steepest part of reservoir access road.	\$ 35,000	\$ -	\$ -	\$ -	\$ -

**Budget Information (cont.)****Fund 511 - Water Expansion & Replacement**

<b>Capital Budget</b>	<b>2013 Budgeted</b>	<b>2014 Approved</b>	<b>2015 Planned</b>	<b>2016 Planned</b>	<b>2017 Planned</b>
<b>51099 - High Bench Booster Station Replacement</b> - This project will allow the Distribution crew to more effectively use the full capacity in High Bench Tank.	\$ 1,509,494	\$ -	\$ -	\$ -	\$ -
<b>51100 - Cemetery Well Study</b> - This project will determine how to resolve long term water quality issues at this well.	\$ 33,900	\$ -	\$ -	\$ -	\$ -
<b>51101 - Crowton Springs Study</b> - This project will determine how to capture, and put to beneficial use, the water from the springs.	\$ 54,031	\$ -	\$ -	\$ -	\$ -
<b>51103 - New Severson Well House</b> - This project will expand the facility to meet current needs, including a generator to provide emergency back up.	\$ 436,995	\$ -	\$ -	\$ -	\$ -
<b>51104 - Emergency Command Tower</b> - This project will construct and equip a 100' tower at the 150 East Operations Center for SCADA, meter reading, and meshnode antennae.	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>51107 - Little Cottonwood Crossing</b> - In coordination with Salt Lake County's stream restoration project, a casing was installed underneath Little Cottonwood Creek to accommodate a future water line project.	\$ 19,940	\$ -	\$ -	\$ -	\$ -
<b>51108 - 9400 South Project</b> - This will replace the water lines where the State is resurfacing the roads from 1000 East to 1500 East and a 100' section on 1300 East.	\$ 896,710	\$ -	\$ -	\$ -	\$ -
<b>51109 - Bell Canyon Reservoir Restroom Facility</b> - This project will install a self-contained restroom facility at the reservoir.	\$ 37,000	\$ -	\$ -	\$ -	\$ -
<b>51110 - Davidson Well</b> - Abandonment of a small well at 3400 East and 10700 South (Deer Hollow).	\$ 35,000	\$ -	\$ -	\$ -	\$ -
<b>51111 - Sandy Canal Improvements</b> - This project includes piping and grading along Sandy Canal corridor.	\$ 780,291	\$ -	\$ -	\$ -	\$ -
<b>51112 - 500 West Water Line Replacement</b> - This project will replace the ductile iron mainline in 500 West from 9000 South to 9800 South with a new PVC mainline.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>59001 - Public Utilities Operations Building</b> - The current year funding is for upgrading ventilation and building materials storage bins.	\$ 125,000	\$ 70,000	\$ -	\$ -	\$ -
<b>REPLACEMENT PROJECTS</b>					
<b>51801 - Hydrant Replacement</b> - This provides for the regular replacement of fire hydrants.	\$ 16,114	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
<b>51802 - Replace Service Line</b> - This provides for the regular replacement or for the lowering of existing water lines.	\$ 8,987	\$ 35,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>51810 - Replace Meters</b> - This provides for the regular replacement of 1/8 of the system's water meters each year.	\$ 874,070	\$ 800,000	\$ 900,000	\$ 900,000	\$ 900,000
<b>51811 - Replace Mainlines</b> - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	\$ 687,939	\$ 520,715	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

**Budget Information (cont.)**
**Fund 511 - Water Expansion & Replacement**

Capital Budget	2013 Budgeted	2014 Approved	2015 Planned	2016 Planned	2017 Planned
<b>51813 - Replace/Raise Valves</b> - This funds a program to regularly replace mainline valves.	\$ 83,766	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
<b>51821 - Replace Well Infrastructure</b> - This funding provides for the replacement of well equipment.	\$ 326,985	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>51822 - Replace Tanks Infrastructure</b> - This provides funding for replacing/repairing the city's water storage facilities.	\$ 289,506	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>51824 - Replace Booster Station Infrastructure</b> - This provides funds to maintain the city's nine booster stations.	\$ 103,793	\$ 9,500	\$ -	\$ -	\$ -
<b>51825 - Pepperwood Tank Replacement</b> - This is the final funding for the replacement of one of the city's 10 tanks.	\$ 4,256,231	\$ 1,100,000	\$ -	\$ -	\$ -
<b>51827 - Little Cottonwood Study</b> - This amount partially funds an environmental study of Little Cottonwood Canyon.	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 16,465,758</b>	<b>\$ 6,895,537</b>	<b>\$ 6,457,322</b>	<b>\$ 6,457,322</b>	<b>\$ 6,507,322</b>

**Fund 51 - Water Summary**

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Total Financing Sources</b>	<b>\$ 18,951,337</b>	<b>\$19,614,642</b>	<b>\$28,779,584</b>	<b>\$ 20,766,365</b>	<b>\$20,676,478</b>
<b>Total Financing Uses</b>	<b>19,755,985</b>	<b>17,799,405</b>	<b>26,950,244</b>	<b>30,262,513</b>	<b>20,676,478</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(804,648)</b>	<b>1,815,237</b>	<b>1,829,340</b>	<b>(9,496,148)</b>	<b>-</b>
<b>Accrual Adjustment</b>	<b>(938,454)</b>	<b>468,687</b>	<b>(1,655,840)</b>		<b>-</b>
<b>Balance - Beginning</b>	<b>10,639,834</b>	<b>8,896,732</b>	<b>11,180,656</b>	<b>11,354,156</b>	<b>1,858,008</b>
<b>Balance - Ending</b>	<b>\$ 8,896,732</b>	<b>\$11,180,656</b>	<b>\$11,354,156</b>	<b>\$ 1,858,008</b>	<b>\$ 1,858,008</b>



**Ensure adequate and safe drainage of storm water**

- Improve trunk lines and outfalls along major corridors.
  - o Implement 2008 Storm Water Master Plan and rate study.
  - o Continue to make improvements to neighborhood storm drain facilities.

**Promote environmentally friendly storm drain habits and practices**

- Comply with the requirements of National Pollutant Discharge Elimination System (NPDES).
  - o Require and install oil-water separators where necessary.
  - o Provide education and awareness campaigns in schools and in the community.
  - o Provide education and awareness training for all City employees.

**Operate the City Storm Drain System in an efficient manner**

- Minimize instances of flooding through system improvements and preventative maintenance.
  - o Maintain irrigation ditches clean and operational.
  - o Utilize Vactor trucks and pipe camera to inventory and clean storm drains throughout the city.
  - o Separate irrigation water from storm water where possible.
- Protect the safety and well-being of employees through the Department Safety Program.

**Revenue Policy**

- Meet all current and long-term costs of the storm water fund.
- Allocate costs equitably among customers.

**Five-year Accomplishments**

- Completed the two Storm Drain Projects on Morning View Drive and Alta Canyon Drive.
- Completed the Storm Water Master Plan and Rate Study.
- Began video inventory of pipe-condition inspections.
- Designed and installed SCADA System for headgates at turnouts.
- Completed 114th South Outfall project.
- Completed Nickle Ditch Piping project.
- Completed Falcon Way Storm Water Project.
- Completed Highland Drive/Willow Pond Storm Water Project.
- Completed construction of SouthEast Quadrant Storm Drain Projects.
- Installed new pipe and inlet boxes on Wasatch Boulevard from Colchester Drive to Little Willow Creek.
- Installed new pipe and inlet boxes on Hidden Valley Drive.

**Performance Measures & Analysis**

Measure (Calendar Year)	2010	2011	2012
Pipe Maintained (linear feet)	5,261	44,371	8,573
Reinforced Concrete Pipe Installed	10,032	810	1,840
<b>Services satisfaction (from citizen's survey conducted in December)</b>			
(1-5 scale, 5 = very satisfied)			
<b>Storm Water Drainage</b>	4.09	NA	4.16

**Significant Budget Issues**

- 1 Staffing Changes** - A Conservation/Storm Water Program Coordinator position funded in Storm Water and Water Operations has been converted to a Support Services Manager position funded in Water Operations. An Operations Manager position funded in Water Operations will be funded for 25% of the year and then converted into a Management Analyst for the rest of the year. The Management Analyst position will be funded in Storm Water and Water Operations.
- 2 Staffing Changes** - A Chief Engineer position funded in Water Expansion and Storm Water Expansion has been converted into a Water Resources Manager position funded in Water Expansion. An Engineering Manager position funded in Water Expansion will now be funded in Water Expansion and Storm Water Expansion.

**Budget Information****Fund 280 - Storm Water Operations**

<b>Department 660</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
3169 Sundry Revenue	\$ -	\$ -	\$ 24,776	\$ -	\$ -
318111 Utility Fees	1,196,064	1,280,672	1,372,534	1,447,965	1,448,000
318211 Charges for Services	10,969	10,698	7,332	10,563	9,840
3399 Other Income	11,997	18,886	3,876	10,199	6,000
<b>Total Financing Sources</b>	<b>\$ 1,219,030</b>	<b>\$ 1,310,256</b>	<b>\$ 1,408,518</b>	<b>\$ 1,468,727</b>	<b>\$ 1,463,840</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 474,156	\$ 477,100	\$ 459,610	\$ 469,394	\$ 476,004
411121 Seasonal Pay	78,139	77,809	75,729	119,490	121,880
411131 Overtime/Gap	25,094	28,029	16,710	26,000	27,040
411135 On Call Pay	6,227	5,880	6,963	9,260	9,260
411211 Variable Benefits	116,703	114,669	109,089	118,407	118,657
411213 Fixed Benefits	99,658	104,238	130,041	149,949	143,861
411214 Retiree Health Benefit	798	-	-	-	-
41132 Mileage Reimbursement	38	114	39	150	150
41134 Uniform Allowance	-	-	3,165	2,200	2,700
4121 Books, Subs., & Memberships	8	35	173	200	200
41231 Travel	514	2,400	-	2,500	2,500
41232 Meetings	321	473	639	1,000	1,000
41235 Training	1,050	760	1,376	1,900	1,900
412400 Office Supplies	2,570	3,640	3,582	3,500	3,500
412420 Postage	19,545	18,222	18,200	22,000	22,000
412440 Computer Supplies	578	44	-	-	-
412450 Uniforms	6,096	5,124	2,922	3,800	3,300
412455 Safety Supplies	1,430	1,924	2,656	2,500	2,500
412490 Miscellaneous Supplies	741	1,782	139	1,500	1,500
412521 Building O & M	265	203	-	3,000	3,000
412523 Power & Lights	4,129	9,710	11,355	8,000	9,000
412524 Heat	1,501	8,864	7,707	7,000	7,000
412611 Telephone	11,263	10,924	11,482	12,000	11,745
41263 SCADA Maintenance	-	24	2,161	5,000	5,000
412841 Ditch Maintenance	117,143	92,933	138,421	75,000	85,000
412842 Storm Pond Maintenance	9,675	110	120	5,000	5,000
412843 Storm Water Education	2,891	9,359	1,501	10,000	8,000
413130 Software Maintenance	-	500	-	1,500	1,500
413723 UCAN Charges	5,580	5,580	5,789	5,325	5,325
41401 Administrative Charges	53,893	59,282	65,211	71,732	75,319
414111 IT Charges	11,562	11,873	10,489	11,842	12,019
41460 Risk Management Charges	36,412	34,197	41,926	64,947	2,914
41463 Fleet Repair Fund	85	1,576	-	3,386	3,386
41471 Fleet O & M	88,905	85,003	99,487	97,266	93,552
41591 Bad Debt Expense	4,545	1,585	1,032	8,280	1,810
41593 Storm Water Permits & Fees	10,000	18,000	2,000	10,500	10,500
4174 Equipment	7,404	20,959	3,295	28,090	24,500
<b>Total Financing Uses</b>	<b>\$ 1,198,919</b>	<b>\$ 1,212,925</b>	<b>\$ 1,233,009</b>	<b>\$ 1,361,618</b>	<b>\$ 1,302,522</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 20,111</b>	<b>\$ 97,331</b>	<b>\$ 175,509</b>	<b>\$ 107,109</b>	<b>\$ 161,318</b>

**Budget Information (cont.)**
**Fund 280 - Storm Water Operations**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Management Analyst	\$ 1,620.00	\$ 2,467.20	0.00	0.00	0.37
Fiscal Analyst	\$ 1,508.00	\$ 2,296.80	0.40	0.40	0.40
Drainage Supervisor	\$ 1,508.00	\$ 2,296.80	1.00	1.00	1.00
Conserv./Storm Water Prog. Coordin.	\$ 1,508.00	\$ 2,296.80	0.50	0.50	0.00
Drainage/Irrigation Specialist	\$ 1,312.80	\$ 1,999.20	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,192.00	\$ 1,815.20	3.00	3.00	3.00
Drainage Maintenance Worker II	\$ 1,111.20	\$ 1,692.00	4.00	3.00	3.00
Drainage Maintenance Worker I	\$ 1,033.60	\$ 1,574.40	2.00	3.00	3.00
<b>Seasonal:</b>					
Public Utilities Laborer	\$ 9.62	\$ 15.39	5.40	5.40	5.40
<b>Total FTEs</b>			17.30	17.30	17.17

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>318111 Storm Water Fees</b>					
Maximum \$2.40 of fee to be used for operations, \$3.60 to be used for capital projects or debt service of projects.					
Residential (/unit/month)	\$5.00	\$5.35	\$5.70	\$6.00	\$6.00
All Other (/residential equiv./month)	\$5.00	\$5.35	\$5.70	\$6.00	\$6.00
Assistance Program (/unit/month)	\$2.50	\$2.68	\$2.85	\$3.00	\$3.00
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12





# Budget Information

# Fund 281 - Storm Water Expansion

Department 661	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
313128 Federal Storm Water Grant	\$ -	\$ 962,200	\$ -	\$ -	\$ -
318111 Utility Fees	1,794,096	1,921,007	2,058,802	2,171,947	2,172,000
318211 Charges for Services	16,450	16,046	10,995	15,843	14,758
3351 Bond Proceeds	7,000,000	-	-	-	-
3361 Interest Income	34,430	30,720	(5,312)	20,000	6,500
33714 Development Review Fee	4,025	2,680	2,625	3,065	3,388
3373 Flood Basin Fees	149,783	78,427	106,159	129,479	160,000
3392 Sale of Fixed Assets	186,110	-	-	70,000	-
341213 Transfer in - EDA S.Towne	40,000	161,803	-	-	-
<b>Total Financing Sources</b>	<b>\$ 9,224,894</b>	<b>\$ 3,172,883</b>	<b>\$ 2,173,269</b>	<b>\$ 2,410,334</b>	<b>\$ 2,356,646</b>
<b>Financing Uses:</b>					
431111 Regular Pay	\$ 166,349	\$ 201,960	\$ 202,565	\$ 207,728	\$ 217,849
431131 Overtime/Gap	1,207	1,573	1,159	4,000	4,160
431211 Variable Benefits	35,551	43,302	43,539	44,847	47,091
431213 Fixed Benefits	29,659	36,186	40,221	42,988	45,052
43131 Vehicle Allowance	5,252	5,252	5,252	5,232	5,232
43134 Uniform Allowance	-	-	484	-	500
43135 Phone Allowance	482	482	541	480	550
432420 Postage	29,354	27,365	27,324	26,898	26,898
432450 Uniforms	342	502	159	1,000	500
43401 Administrative Charges	80,840	88,924	97,816	107,598	112,978
434111 IT Charges	17,343	17,809	15,732	17,763	18,027
43460 Risk Management Charges	54,618	51,295	62,888	97,421	4,372
43472 Fleet Purchases	40,311	37,319	200,830	268,000	-
434729 Fleet Purchases Contingency	-	-	-	371,774	-
4370 Capital Outlays	1,448,588	5,060,464	3,704,991	1,465,951	587,619
4374 Equipment	6,000	-	-	15,000	-
44131011 Transfer to Debt Service	967,599	1,373,142	1,374,092	1,318,381	1,447,136
<b>Total Financing Uses</b>	<b>\$ 2,883,495</b>	<b>\$ 6,945,575</b>	<b>\$ 5,777,593</b>	<b>\$ 3,995,061</b>	<b>\$ 2,517,964</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 6,341,399</b>	<b>\$ (3,772,692)</b>	<b>\$ (3,604,324)</b>	<b>\$ (1,584,727)</b>	<b>\$ (161,318)</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 2:</b>					
Engineering Manager	\$ 2,453.60	\$ 3,736.80	0.00	0.00	0.50
<b>Regular:</b>					
Chief Engineer	\$ 2,284.80	\$ 3,480.00	1.50	1.50	1.00
Public Utilities Inspector	\$ 1,312.80	\$ 1,999.20	1.75	1.75	1.75
<b>Total FTEs</b>			3.25	3.25	3.25

Fee Information	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<b>318111 Storm Water Fees</b>					
Maximum \$2.40 of fee to be used for operations, \$3.60 to be used for capital projects or debt service of projects.					
Residential (unit/month)	\$5.00	\$5.35	\$5.70	\$6.00	\$6.00
All Other (residential equiv./month)	\$5.00	\$5.35	\$5.70	\$6.00	\$6.00
Assistance Program (unit/month)	\$2.50	\$2.68	\$2.85	\$3.00	\$3.00
<b>33714 Development Review Fees</b>					
Subdivision/Commercial/Industrial	\$175	\$175	\$175	\$175	\$175
Single Lot	\$55	\$55	\$55	\$55	\$55
<b>3373 Flood Basin Fees / acre</b>	<b>\$4,333</b>	<b>\$4,333</b>	<b>\$4,333</b>	<b>\$4,333</b>	<b>\$4,333</b>

**Capital Budget****Fund 281 - Storm Water Expansion**

<b>Capital Budget</b>	<b>2013 Budgeted</b>	<b>2014 Approved</b>	<b>2015 Planned</b>	<b>2016 Planned</b>	<b>2017 Planned</b>
<b>EXPANSION PROJECTS</b>					
<b>19008 - Impact Fee Study</b> - This funding is to complete an impact fee study in conjunction with other departments.	\$ 14,820	\$ -	\$ -	\$ -	\$ -
<b>55052 - Bike Grates</b> - This project funds the replacement of older storm drain grates with bicycle-safe grates.	\$ 20,416	\$ -	\$ -	\$ -	\$ -
<b>55070 - SCADA Sites</b> - This project will relocate two SCADA sites due to the dissolution of Sandy Canal Company.	\$ -	\$ 20,000	\$ -	\$ -	\$ -
<b>55075 - 94th S Outlet Energy Dissipation</b> - This project will complete the 9400 South Storm Drain project associated with Rio Tinto Stadium.	\$ 34,000	\$ -	\$ -	\$ -	\$ -
<b>55076 - SE Quadrant Storm Drain Project Phase I</b> - This will remediate several of the flooding issues associated with late summer thunder showers.	\$ 7,111	\$ -	\$ -	\$ -	\$ -
<b>55077 - Windy Peak Storm Drain Project</b> - This will address flooding issues in the subdivision East of Alta High by running a storm drain line through the school property to 1000 East and then South to Storm Mountain Pond.	\$ 823,289	\$ 300,000	\$ -	\$ -	\$ -
<b>REPLACEMENT PROJECTS</b>					
<b>55801 - Raise Storm Drain Manholes</b> - This funding is used to redo the concrete rings around manhole covers to match the height of roads that have been newly overlaid.	\$ 54,951	\$ -	\$ -	\$ -	\$ -
<b>55802 - Neighborhood Projects</b> - These projects are to install and replace various storm drain lines in neighborhoods throughout the city.	\$ 481,681	\$ 267,619	\$ -	\$ -	\$ -
<b>55804 - Detention Pond Modifications</b> - This funding is to improve the appearance and function of various detention basins.	\$ 29,683	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 1,465,951</b>	<b>\$ 587,619</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Fund 28 - Storm Water Summary**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Total Financing Sources</b>	<b>\$ 10,443,924</b>	<b>\$ 4,483,139</b>	<b>\$ 3,581,787</b>	<b>\$ 3,879,061</b>	<b>\$ 3,820,486</b>
<b>Total Financing Uses</b>	<b>4,082,414</b>	<b>8,158,500</b>	<b>7,010,602</b>	<b>5,356,679</b>	<b>3,820,486</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>6,361,510</b>	<b>(3,675,361)</b>	<b>(3,428,815)</b>	<b>(1,477,618)</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>2,400,409</b>	<b>8,761,917</b>	<b>5,086,555</b>	<b>1,657,740</b>	<b>180,122</b>
<b>Balance - Ending</b>	<b>\$ 8,761,917</b>	<b>\$ 5,086,555</b>	<b>\$ 1,657,740</b>	<b>\$ 180,122</b>	<b>\$ 180,122</b>

**Improve visibility and increase safety**

- Install streetlights in neighborhoods currently without lights.
- Explore funding options including a monthly street light fee.

**Enhance the preventative maintenance program**

- Respond to repair work orders within 48 hours.
- Explore LED light fixtures to decrease ongoing power costs.
- Explore street light remote sensing with pilot projects.

**Five-year Accomplishments**

- Completed the Historic Sandy Street Lighting Project.
- Participated in the 1300 East street light installation project.
- Completed the 11400 South East of State St. Project.
- Completed Street Light Master Plan and Rate Study.
- Completed the 8400 South to 9000 South and State Street project.
- Improved street light maintenance program and reduced customer complaints by 60%.

**Performance Measures & Analysis**

Measure (Calendar Year)	2010	2011	2012
Number of Street Lights Repaired	2,993	2,199	1,434
Number of Street Lights Installed	205	14	58

**Significant Budget Issues**

- 1 Fleet Purchases** - This amount will fix a truck bed to extend the useful life of the vehicle.



Repairing Streetlights

# Budget Information

# Fund 270 - Electric Utility

Department 670	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
31611 Interest Income	\$ 772	\$ 1,256	\$ 3,305	\$ 1,800	\$ 2,300
316210 Cell Tower Lease	-	232,068	197,679	-	-
318111 Utility Fees	1,186	551	617	-	400
318211 Charges for Services	7	3	20	-	-
3399 Other Income	347	13,002	4,736	3,000	2,500
3411 Transfer In - General Fund	702,129	706,788	795,319	796,744	798,223
<b>Total Financing Sources</b>	<b>\$ 704,441</b>	<b>\$ 953,668</b>	<b>\$ 1,001,676</b>	<b>\$ 801,544</b>	<b>\$ 803,423</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 133,094	\$ 123,456	\$ 123,467	\$ 126,341	\$ 130,659
411131 Overtime/Gap	-	101	170	1,500	1,560
411135 On Call Pay	-	163	-	165	165
411211 Variable Benefits	28,365	24,988	26,499	27,154	28,719
411213 Fixed Benefits	25,484	21,158	24,276	27,675	28,984
41134 Uniform Allowance	-	-	830	-	250
41235 Training	-	-	-	2,331	2,000
412400 Office Supplies	-	-	-	300	300
412450 Uniforms	1,026	931	513	1,100	850
412490 Miscellaneous Supplies	7,275	6,697	6,681	10,000	10,000
41261 Telephone	4,161	2,791	3,075	2,200	3,472
41283 Street Lighting	433,406	445,299	444,975	445,000	445,000
412831 Street Light Maintenance	53,477	56,438	37,674	75,538	75,538
413723 UCAN Charges	837	837	837	800	800
41411 IT Charges	7,045	8,629	7,179	8,300	8,477
41460 Risk Management Charges	894	927	643	691	738
41463 Fleet Repair Fund	-	-	-	752	752
41471 Fleet O & M	17,440	15,724	25,096	16,732	16,793
41591 Bad Debt Expense	63	-	-	-	-
4174 Equipment	-	-	3,300	-	3,000
43472 Fleet Purchases	-	-	106,436	-	15,000
43765 Street Light Projects	9,725	6,975	145,227	403,753	30,366
<b>Total Financing Uses</b>	<b>\$ 722,292</b>	<b>\$ 715,114</b>	<b>\$ 956,878</b>	<b>\$ 1,150,332</b>	<b>\$ 803,423</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(17,851)</b>	<b>238,554</b>	<b>44,798</b>	<b>(348,788)</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>83,287</b>	<b>65,436</b>	<b>303,990</b>	<b>348,788</b>	<b>-</b>
<b>Balance - Ending</b>	<b>\$ 65,436</b>	<b>\$ 303,990</b>	<b>\$ 348,788</b>	<b>\$ -</b>	<b>\$ -</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Regular:</b>					
Street Light Technician	\$ 1,312.80	\$ 1,999.20	2.00	2.00	2.00
Utility Locator	\$ 1,033.60	\$ 1,574.40	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Budget Information (cont.)****Fund 270 - Electric Utility**

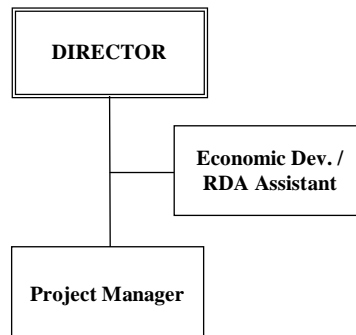
<b>Fee Information</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	<b>2013 Approved</b>	<b>2014 Approved</b>
<b>3375 Street Lighting Fees (Annexations)</b>					
Residential (60 months maximum) / single home / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (60 months maximum) / residential equivalent / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (60 months maximum) / unit / month	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12

<b>Capital Budget</b>	<b>2013 Budgeted</b>	<b>2014 Approved</b>	<b>2015 Planned</b>	<b>2016 Planned</b>	<b>2017 Planned</b>
<b>53003 - Street Lighting Improvements</b> - This funding is for street lighting projects throughout the city.					
270 Electric Utility	\$ 353,753	\$ 30,366	\$ 130,000	\$ 130,000	\$ 130,000
<b>53006 - Street Light Master Plan</b> - This funding is for a 10 year street light master plan.					
270 Electric Utility	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 403,753</b>	<b>\$ 30,366</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>



## **Department Organization**

## **Economic Development**



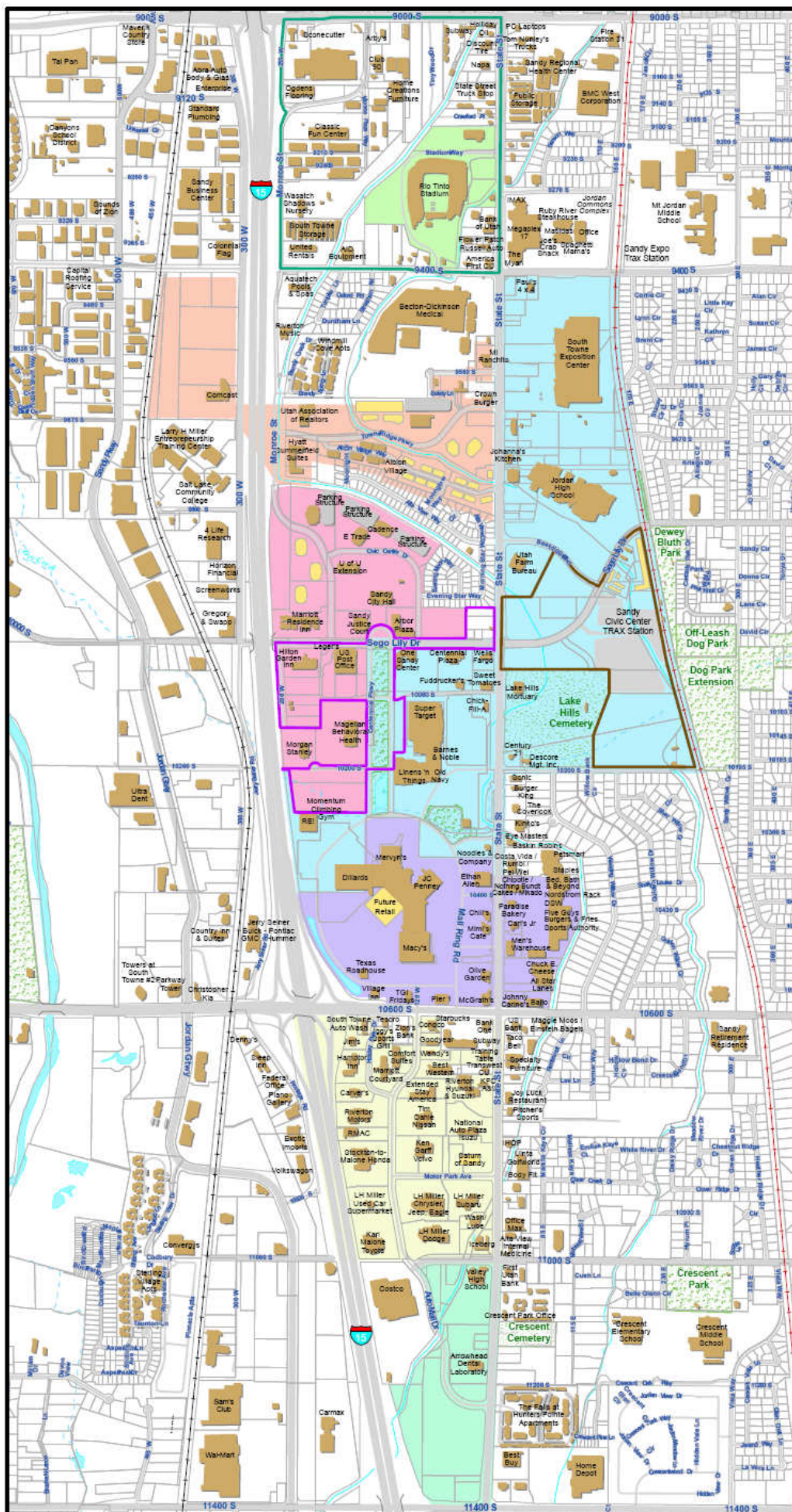
## **Department Description**

The Economic Development/Redevelopment Department works in cooperation with other city departments, businesses, tourism groups, business associations, contractors, real estate professionals and development groups to promote new capital investment and quality job creation in the city. By attracting new businesses to the community there is a resulting benefit of a diversified tax base to help reduce the tax burden on the residential property owner. This expansion also enables the city to maintain quality services and a good quality of life for the residents.

## **Department Mission**

It is the mission of the Economic Development/Redevelopment Agency of Sandy City to facilitate the development of an exceptional regional, commercial center that will provide quality employment, quality office space, and a quality retail shopping and entertainment experience for the residents of Sandy and the surrounding market area. Development projects in the designated Redevelopment and Economic Development Project Areas will reflect high architectural standards and will bring value to the overall community. The Economic Development/Redevelopment Agency is committed to the values of integrity, excellence, stewardship, partnership, citizenship, and innovation.





## Sandy City, Utah Economic/ Redevelopment Agency Areas

- Autumail RDA
- South Towne Ridge EDA
- Civic Center North RDA
- Civic Center RDA (Project Area)
- Civic Center RDA (Tax Increment Area)
- 94th South CDA
- 114th South CDA

### Potential Project Areas

- Meridian
- Future Real Soccer Project Area (Superblock)
- Future TOD Project Area

### Commercial Buildings

- Existing Buildings
- Future Buildings



0 250 500 1,000 Feet



Produced by  
Sandy City GIS

Jake Petersen  
GIS Technician

October 18, 2010

Information Project 2010, 11/17/2010

- Continue implementation of citywide economic development plan strategies.
- Facilitate completion of approved developments in existing Redevelopment Agency (RDA) project areas.
- Pursue and retain businesses that compliment and grow Sandy's tax base.
- Evaluate and create new community development project areas within the city.
- Evaluate and pursue extensions of current Redevelopment Project Areas.
- Implement the recommendations of the Mayor's Economic Development Committee.
- Develop relationships with business, economic development, and governmental entities.
- Provide property management services for the city.
- Develop and implement affordable housing strategies and programs for EDA Housing Funds.
- Train and increase professional development of staff.

## **Five-year Accomplishments**

The Economic Development Office recognizes its role as a facilitator to attract new business and job opportunities to Sandy City. The projects listed below are the result of a coordinated effort by the staff of various city departments and officials.

- Completed development plan for Civic Center Corridor.
- Created 9400 South, 11400 South, and Union Heights CDAs.
- Created new RDA bylaws and administrative procedures.
- Completed financial and management analysis of RDA.
- Purchased Sandy City Centre office building and 9950 South Monroe property.
- Office Buildings: Workers Compensation Fund (WCF) Offices, Board of Realtors Building, Arbor Plaza, Challenger School, Highpoint Professional Plaza and first, and second buildings of Sandy Park Center.
- Businesses: Rio Tinto Stadium, E-Trade, Hilton Garden Hotel, Hyatt Hotel, WJ Bradley Mortgage, 4Life expansion, NCS Pearson, Humana, AlphaGraphics, and Sonobello.
- Retail Project: Scheels, Union Heights, Quarry Bend, Commons at South Towne, One Fourteen Center, Buffalo Wild Wings, Fabulous Freddy's, Cantina, Deseret Industries, Buy Buy Baby, and theater expansion at Jordan Commons.
- Established the Mayor's Economic Development Committee.

## **Significant Budget Issues**

- 1 Capital Projects** - These amounts are available for future capital projects.
- 2 1999 Park Bond** - Debt service payments will continue until FY 2020 with a FY 2014 payment of \$766,048.
- 3 Interfund Loan** - Negative fund balances in the RDA haircuts are covered by tax increment in the same areas.
- 4 Civic Center South RDA** - Tax increment percent - FY 2014 = 70% and FY 2015-19 = 60%.
- 5 Sewer District Contract** - Outstanding amount as of March 31, 2013 - \$411,987.
- 6 Obligated Reserves** - These amounts are set aside for project area obligations.
- 7 2007 Road Bond** - Debt service payments will continue until FY 2018 with a FY 2014 payment of \$1,024,750.
- 8 2002 Golf Course Bond** - This includes a \$150,000 debt service payment.
- 9 Civic Center North RDA** - Tax increment percent - FY 2014-2017 = 70%, and FY 2018-2022 = 60%.
- 10 Boyer** - This contract continues through 2016; the annual payment for FY 2014 is \$36,455.
- 11 Hilton Garden** - This contract continues through 2014; the annual payment for FY 2014 is \$125,000.
- 12 South Towne Ridge EDA** - The tax increment started in FY 2005 and ends in FY 2019.
- 13 WCF of Utah** - This contract continues through 2019; the estimated annual payment for FY 2014 is \$175,254.
- 14 Hyatt Canal** - This contract continues through 2015; the annual payment for FY 2014 is \$144,373.
- 15 Soccer Stadium Bonds** - South Towne Ridge EDA increment will be the primary source to cover the balance of debt service payments not covered by 9400 South CDA.
- 16 9400 South CDA** - The tax increment started in FY 2011 and ends in FY 2025.
- 17 Transient Room Tax Revenue (Soccer Stadium) Bonds** - Debt service payments will continue until FY 2028. This covers \$2,350,000 of the \$2,513,402 FY 2014 payment.
- 18 Tax Increment Revenue (Soccer Stadium) Bonds** - Debt service payments will continue until FY 2019. This covers \$129,877 of the \$865,836 FY 2014 payment.
- 19 Union Heights CDA** - The tax increment starts in FY 2013 and ends in FY 2027.
- 20 Union Heights** - This contract continues through FY 2027 with a payment equivalent to the tax increment collected.
- 21 11400 South CDA** - The tax increment starts in FY 2014 and ends in FY 2038.
- 22 Scheels** - This contract continues through FY 2038; the estimated annual payment for FY 2014 is \$831,776.
- 23 Economic Dev. / RDA Assistant** - An Executive Secretary position funded in Non-Departmental has been reclassified to an Economic Dev. / RDA Assistant position and moved to the RDA.



**Budget Information**
**Fund 2101 - RDA City Center Increment**

<b>Department 180</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31113 Property Taxes - Increment	\$ 1,133,218	\$ 1,362,028	\$ 1,386,334	\$ -	\$ -
31611 Interest Income	24,779	16,718	29,216	-	-
3169 Sundry Revenue	-	-	1,157	-	-
<b>Total Financing Sources</b>	<b>\$ 1,157,997</b>	<b>\$ 1,378,746</b>	<b>\$ 1,416,707</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Financing Uses:</b>					
4100 Administration	\$ 211,371	\$ 362,042	\$ 339,794	\$ 631,897	\$ 409,324
4176 Project Area Infrastructure:					
Macerich Contract	500,000	407,380	-	898,243	-
Capital Projects	-	-	-	-	1,542,598
Thackeray Contract	150,000	300,000	300,000	300,000	-
Soccer Stadium Bond Reserve	-	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 861,371</b>	<b>\$ 1,069,422</b>	<b>\$ 639,794</b>	<b>\$ 1,830,140</b>	<b>\$ 1,951,922</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>296,626</b>	<b>309,324</b>	<b>776,913</b>	<b>(1,830,140)</b>	<b>(1,951,922)</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>6,221,447</b>	<b>6,518,073</b>	<b>6,827,397</b>	<b>7,604,310</b>	<b>5,774,170</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 6,518,073</b>	<b>\$ 6,827,397</b>	<b>\$ 7,604,310</b>	<b>\$ 5,774,170</b>	<b>\$ 3,822,248</b>

**1**
**Fund 2102 - RDA City Center Haircut**

<b>Department 180</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31113 Property Taxes - Haircut	\$ 755,479	\$ 908,019	\$ 924,223	\$ 2,366,107	\$ 2,366,107
311131 Canyons School District Payment	(345,765)	(608,571)	(526,865)	(1,350,915)	(1,350,915)
31611 Interest Income	-	-	-	-	-
<b>Total Financing Sources</b>	<b>\$ 409,714</b>	<b>\$ 299,448</b>	<b>\$ 397,358</b>	<b>\$ 1,015,192</b>	<b>\$ 1,015,192</b>
<b>Financing Uses:</b>					
441310 Transfer to Debt Service:					
Park Projects Bonds (1999)	\$ 813,801	\$ 815,104	\$ 795,789	\$ 809,620	\$ 766,048
<b>Total Financing Uses</b>	<b>\$ 813,801</b>	<b>\$ 815,104</b>	<b>\$ 795,789</b>	<b>\$ 809,620</b>	<b>\$ 766,048</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(404,087)</b>	<b>(515,656)</b>	<b>(398,431)</b>	<b>205,572</b>	<b>249,144</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>(2,958,790)</b>	<b>(3,362,877)</b>	<b>(3,878,533)</b>	<b>(4,276,964)</b>	<b>(4,071,392)</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ (3,362,877)</b>	<b>\$ (3,878,533)</b>	<b>\$ (4,276,964)</b>	<b>\$ (4,071,392)</b>	<b>\$ (3,822,248)</b>

**2**
**3**

**Budget Information****Fund 2111 - RDA Civic Center South Increment**

<b>Department 181</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>	
<b>Financing Sources:</b>						
31113 Property Taxes - Increment	\$ 982,106	\$ 1,007,408	\$ 1,015,752	\$ 1,088,247	\$ 1,088,247	<b>4</b>
31611 Interest Income	14,717	8,104	6,996	-	-	
3169 Sundry Revenue	-	-	2,012	-	-	
<b>Total Financing Sources</b>	<b>\$ 996,823</b>	<b>\$ 1,015,512</b>	<b>\$ 1,024,760</b>	<b>\$ 1,088,247</b>	<b>\$ 1,088,247</b>	
<b>Financing Uses:</b>						
4100 Administration	\$ 331,133	\$ 460,742	\$ 488,650	\$ 478,575	\$ 573,772	
41383 Sewer District Payment	29,473	26,874	28,296	30,040	30,040	<b>5</b>
4176 Project Area Infrastructure						
Auto Mall SID Payment	262,619	262,565	64,623	-	-	
Obligated Reserves	-	-	-	-	1,224,559	<b>6</b>
441310 Transfer to Debt Service						
Road Bonds (2000)	32,779	-	-	-	-	
Road Bonds (2007)	290,758	479,203	469,574	473,516	469,849	<b>7</b>
<b>Total Financing Uses</b>	<b>\$ 946,762</b>	<b>\$ 1,229,384</b>	<b>\$ 1,051,143</b>	<b>\$ 982,131</b>	<b>\$ 2,298,220</b>	
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>50,061</b>	<b>(213,872)</b>	<b>(26,383)</b>	<b>106,116</b>	<b>(1,209,973)</b>	
<b>Fund Balance (Deficit) - Beginning</b>	<b>3,632,147</b>	<b>3,682,208</b>	<b>3,468,336</b>	<b>3,441,953</b>	<b>3,548,069</b>	
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 3,682,208</b>	<b>\$ 3,468,336</b>	<b>\$ 3,441,953</b>	<b>\$ 3,548,069</b>	<b>\$ 2,338,096</b>	

**Fund 2112 - RDA Civic Center South Haircut**

<b>Department 181</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>	
<b>Financing Sources:</b>						
31113 Property Taxes - Haircut	\$ 420,903	\$ 431,746	\$ 435,322	\$ 466,391	\$ 466,391	
311131 Canyons School District Payment	(190,735)	(304,609)	(248,161)	(266,283)	(266,283)	
<b>Total Financing Sources</b>	<b>\$ 230,168</b>	<b>\$ 127,137</b>	<b>\$ 187,161</b>	<b>\$ 200,108</b>	<b>\$ 200,108</b>	
<b>Financing Uses:</b>						
441560 Transfer to Golf Fund						
Golf Course Bonds (2002)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	<b>8</b>
<b>Total Financing Uses</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>80,168</b>	<b>(22,863)</b>	<b>37,161</b>	<b>50,108</b>	<b>50,108</b>	
<b>Fund Balance (Deficit) - Beginning</b>	<b>(2,532,778)</b>	<b>(2,452,610)</b>	<b>(2,475,473)</b>	<b>(2,438,312)</b>	<b>(2,388,204)</b>	
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ (2,452,610)</b>	<b>\$ (2,475,473)</b>	<b>\$ (2,438,312)</b>	<b>\$ (2,388,204)</b>	<b>\$ (2,338,096)</b>	<b>3</b>

**Budget Information****Fund 2121 - RDA Civic Center North Increment**

<b>Department 182</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31113 Property Taxes - Increment	\$ 1,281,391	\$ 1,380,641	\$ 1,368,248	\$ 1,399,470	\$ 1,399,470 <b>9</b>
31611 Interest Income	4,095	-	-	-	-
3169 Sundry Revenue	-	-	1,509	-	-
3392 Sale of Fixed Assets	-	-	-	838,031	-
Loan from Capital Projects Fund	5,411,969	-	-	3,876,276	-
<b>Total Financing Sources</b>	<b>\$ 6,697,455</b>	<b>\$ 1,380,641</b>	<b>\$ 1,369,757</b>	<b>\$ 6,113,777</b>	<b>\$ 1,399,470</b>
<b>Financing Uses:</b>					
4100 Administration	\$ 293,380	\$ 471,254	\$ 525,478	\$ 360,603	\$ 551,228
4176 Project Area Infrastructure					
Boyer Contract	34,839	36,777	30,143	36,455	36,455 <b>10</b>
Hilton Garden Contract	100,000	100,000	113,897	115,555	125,000 <b>11</b>
Woodbury Contract	72,365	58,333	58,334	-	-
10075 Centennial Pkwy Property	5,411,969	-	-	-	-
91 W 90th S Property	65,000	773,031	-	-	-
Arbor Land Property Tax	-	-	24,069	25,433	25,000
9950 Monroe St Property	-	-	-	3,876,276	-
Obligated Reserves	-	-	-	-	1,435,955 <b>6</b>
441310 Transfer to Debt Service					
Road Bonds (2000)	137,571	-	-	-	-
Road Bonds (2007)	290,502	478,779	469,160	473,100	469,434 <b>7</b>
<b>Total Financing Uses</b>	<b>\$ 6,405,626</b>	<b>\$ 1,918,174</b>	<b>\$ 1,221,081</b>	<b>\$ 4,887,422</b>	<b>\$ 2,643,072</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>291,829</b>	<b>(537,533)</b>	<b>148,676</b>	<b>1,226,355</b>	<b>(1,243,602)</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>2,410,485</b>	<b>2,702,314</b>	<b>2,164,781</b>	<b>2,313,457</b>	<b>3,539,812</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 2,702,314</b>	<b>\$ 2,164,781</b>	<b>\$ 2,313,457</b>	<b>\$ 3,539,812</b>	<b>\$ 2,296,210</b>

**Fund 2122 - RDA Civic Center North Haircut**

<b>Department 182</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31113 Property Taxes - Increment	\$ 427,130	\$ 460,214	\$ 456,083	\$ 599,773	\$ 599,773
311131 Canyons School District Payment	(192,637)	(297,695)	(255,302)	(335,470)	(335,470)
<b>Total Financing Sources</b>	<b>\$ 234,493</b>	<b>\$ 162,519</b>	<b>\$ 200,781</b>	<b>\$ 264,303</b>	<b>\$ 264,303</b>
<b>Financing Uses:</b>					
44131 Transfer to Debt Service					
Road Bonds (2000)	\$ 243,753	\$ -	\$ -	\$ -	\$ -
<b>Total Financing Uses</b>	<b>\$ 243,753</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(9,260)</b>	<b>162,519</b>	<b>200,781</b>	<b>264,303</b>	<b>264,303</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>(3,178,856)</b>	<b>(3,188,116)</b>	<b>(3,025,597)</b>	<b>(2,824,816)</b>	<b>(2,560,513)</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ (3,188,116)</b>	<b>\$ (3,025,597)</b>	<b>\$ (2,824,816)</b>	<b>\$ (2,560,513)</b>	<b>\$ (2,296,210) <b>3</b></b>

## Budget Information

## Fund 213 - EDA South Towne Ridge

Department 183	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
31113 Property Taxes - Increment	\$ 1,120,855	\$ -	\$ -	\$ -	\$ -
31611 Interest Income	4,197	-	-	-	-
<b>Total Financing Sources</b>	<b>\$ 1,125,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Financing Uses:</b>					
4100 Administration	\$ 66,711	\$ -	\$ -	\$ -	\$ -
4176 Project Area Infrastructure					
South Towne Ridge SID Payment	556,783	-	-	-	-
Housing	10,603	-	-	-	-
Capital Projects	61,982	-	-	-	-
4411 Transfer to General Fund	40,000	-	-	-	-
441281 Transfer to Storm Water Fund	40,000	-	-	-	-
441310 Transfer to Debt Service					
Road Bonds (2007)	52,890	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 828,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>296,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>539,730</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 835,813</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Budget Information

## Fund 2131 - EDA South Towne Ridge Increment

Department 183	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
31113 Property Taxes - Increment	\$ -	\$ 978,873	\$ 1,170,441	\$ 1,167,903	\$ 1,167,903 <b>12</b>
31611 Interest Income	-	4,075	7,416	-	-
3169 Sundry Revenue	-	-	352	-	-
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ 982,948</b>	<b>\$ 1,178,209</b>	<b>\$ 1,167,903</b>	<b>\$ 1,167,903</b>
<b>Financing Uses:</b>					
4100 Administration	\$ -	\$ 96,533	\$ 98,792	\$ 96,111	\$ 126,572
4176 Project Area Infrastructure					
Capital Projects	-	-	-	-	1,116,667 <b>1</b>
WCF of Utah	-	-	164,809	175,254	175,254 <b>13</b>
Hyatt Canal	-	-	144,373	144,373	144,373 <b>14</b>
South Towne Ridge SID	-	-	-	8,886	-
4411 Transfer to General Fund	-	40,000	-	-	-
44141 Transfer to Capital Projects Fund	-	176,267	-	-	-
441281 Transfer to Storm Water Fund	-	161,803	-	-	-
441310 Transfer to Debt Service					
Soccer Stadium Bonds (2007)	-	-	152,401	132,971	158,162 <b>15</b>
Road Bonds (2007)	-	87,168	85,416	86,134	85,467 <b>7</b>
Soccer Stadium Bonds (2008)	-	-	255,063	277,851	279,459 <b>15</b>
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 561,771</b>	<b>\$ 900,854</b>	<b>\$ 921,580</b>	<b>\$ 2,085,954</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>-</b>	<b>421,177</b>	<b>277,355</b>	<b>246,323</b>	<b>(918,051)</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>-</b>	<b>(26,804)</b>	<b>394,373</b>	<b>671,728</b>	<b>918,051</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ 394,373</b>	<b>\$ 671,728</b>	<b>\$ 918,051</b>	<b>\$ -</b>

# Budget Information

# Fund 2132 - EDA South Towne Ridge Housing

Department 183	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
31113 Property Taxes - Increment	\$ -	\$ 244,718	\$ 292,610	\$ 291,976	\$ 291,976
31493 Building Rental	-	1,288	6,000	-	-
3392 Sale of Fixed Assets	-	-	-	139,855	-
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ 246,006</b>	<b>\$ 298,610</b>	<b>\$ 431,831</b>	<b>\$ 291,976</b>
<b>Financing Uses:</b>					
4176 Project Area Infrastructure					
EDA Housing Programs	\$ -	\$ 407,892	\$ 152,460	\$ 21,085	\$ 1,549,605
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 407,892</b>	<b>\$ 152,460</b>	<b>\$ 21,085</b>	<b>\$ 1,549,605</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>-</b>	<b>(161,886)</b>	<b>146,150</b>	<b>410,746</b>	<b>(1,257,629)</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>-</b>	<b>862,619</b>	<b>700,733</b>	<b>846,883</b>	<b>1,257,629</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ 700,733</b>	<b>\$ 846,883</b>	<b>\$ 1,257,629</b>	<b>\$ -</b>

# Fund 214 - CDA 9400 South

Department 184	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
31113 Property Taxes - Increment	\$ -	\$ 147,605	\$ 150,089	\$ 54,877	\$ 54,877
3117 Transient Room Tax	1,903,278	2,008,594	2,213,721	2,299,742	2,350,000
31611 Interest Income	3,536	-	-	-	-
3170 Fee-in-Lieu of Taxes	-	-	-	75,000	75,000
<b>Total Financing Sources</b>	<b>\$ 1,906,814</b>	<b>\$ 2,156,199</b>	<b>\$ 2,363,810</b>	<b>\$ 2,429,619</b>	<b>\$ 2,479,877</b>
<b>Financing Uses:</b>					
4176 Project Area Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -
4183 Interest Expense	-	2,293	3,903	-	-
441310 Transfer to Debt Service					
Soccer Stadium Bonds (2007)	2,215,146	2,292,924	2,209,818	2,299,742	2,350,000
Soccer Stadium Bonds (2008)	512,878	557,732	150,089	129,877	129,877
<b>Total Financing Uses</b>	<b>\$ 2,728,024</b>	<b>\$ 2,852,949</b>	<b>\$ 2,363,810</b>	<b>\$ 2,429,619</b>	<b>\$ 2,479,877</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(821,210)</b>	<b>(696,750)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>2,076,193</b>	<b>1,254,983</b>	<b>558,233</b>	<b>558,233</b>	<b>558,233</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 1,254,983</b>	<b>\$ 558,233</b>	<b>\$ 558,233</b>	<b>\$ 558,233</b>	<b>\$ 558,233</b>

**Budget Information****Fund 215 - CDA Union Heights**

<b>Department 185</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>	
<b>Financing Sources:</b>						
31113 Property Taxes - Increment	\$ -	\$ -	\$ -	\$ 57,332	\$ 57,332	<b>19</b>
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,332</b>	<b>\$ 57,332</b>	
<b>Financing Uses:</b>						
4176 Project Area Infrastructure Union Heights	\$ -	\$ -	\$ -	\$ 57,332	\$ 57,332	<b>20</b>
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,332</b>	<b>\$ 57,332</b>	
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Fund Balance (Deficit) - Beginning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**Budget Information****Fund 216 - CDA 11400 South**

<b>Department 186</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>	
<b>Financing Sources:</b>						
31113 Property Taxes - Increment	\$ -	\$ -	\$ -	\$ -	\$ 761,376	<b>21</b>
3170 Fee-in-Lieu of Taxes	-	-	-	-	70,400	
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 831,776</b>	
<b>Financing Uses:</b>						
4176 Project Area Infrastructure Scheels	\$ -	\$ -	\$ -	\$ -	\$ 831,776	<b>22</b>
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 831,776</b>	
<b>Excess (Deficiency) of Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Fund Balance (Deficit) - Beginning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**Economic Development**

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>			
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	
<b>Appointed - Category 1:</b>						
Economic Dev. / RDA Director	\$ 3,153.60	\$ 4,803.20	1.00	1.00	1.00	
<b>Regular:</b>						
Economic Dev. Project Manager	\$ 1,446.40	\$ 2,203.20	1.00	1.00	1.00	
Economic Dev. / RDA Assistant	\$ 1,312.80	\$ 1,999.20	0.00	0.00	1.00	<b>22</b>
<b>Total FTEs</b>			<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	



Arbor Plaza



Union Heights Development

**NON DEPARTMENTAL**





## Significant Budget Issues

## Non-Departmental

- 1 Intergovernmental Relations** - In previous years, \$119,500 of this line item had been budgeted in the RDA. This will now be funded through administrative fees from the RDA.
- 2 Staffing Changes** - The Communications Manager and Webmaster position are now being funded in Communications; an Executive Secretary position was reclassified to an Economic Dev./RDA Assistant funded in RDA; and a Receptionist position has been added to replace the Executive Secretary position.
- 3 Special Programs** - These programs are now being funded in the Communications division.
- 4 IT Charges** - \$85,938 of this amount is a one-time charge for the fiber optic project.
- 5 Risk Management Charges** - More costs have shifted to the general fund as other funds' proportionate share of risk management costs have decreased. These charges are calculated through an annual actuarial study.
- 6 Contingency** - \$110,000 of this amount has been set aside in case of increased crossing guard costs.

## Budget Information

Department 19	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 1,136,676	\$ 1,050,628	\$ 1,153,600	\$ 1,626,578	\$ 1,885,430
Administrative Charges					
31411 Redevelopment Agency	-	-	-	-	119,500 <b>1</b>
31413 Waste Collection	182	139	235	227	195
31415 Information Technology	659	449	957	758	651
31419 Amphitheater	89	75	85	114	137
314110 Recreation	137	114	149	158	171
314111 Risk Management	196	119	246	197	169
<b>Total Financing Sources</b>	<b>\$ 1,137,939</b>	<b>\$ 1,051,524</b>	<b>\$ 1,155,272</b>	<b>\$ 1,628,032</b>	<b>\$ 2,006,253</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 161,343	\$ 213,926	\$ 228,729	\$ 231,235	\$ 158,315 <b>2</b>
411113 Vacation Accrual	99	-	-	-	-
411211 Variable Benefits	35,601	46,596	49,470	48,999	33,594
411213 Fixed Benefits	24,463	34,372	41,137	43,376	21,738
411214 Retiree Health Benefit	-	-	-	1,216	2,132
41131 Vehicle Allowance	3,619	4,454	4,454	4,437	4,437
41132 Mileage Reimbursement	35	7	56	-	-
41135 Phone Allowance	502	602	602	600	360
4121 Books, Sub. & Memberships	76,508	78,484	76,639	77,000	75,500
41231 Travel	649	10,162	8,828	7,000	7,000
41232 Meetings	1,599	1,081	3,714	2,000	1,700
41235 Training	208	-	1,221	-	-
412470 Special Programs					
91001 Special Programs	37,550	79,976	37,142	63,500	64,000
91002 Sandy Museum Foundation	22,957	23,837	22,533	22,565	22,565
91005 Community Projects	12,489	1,999	-	11,275	11,275
91006 Employee Activities	-	2,700	-	4,000	4,000
91007 Sandy Boys & Girls Club	107,800	105,644	105,644	105,644	105,644
91008 Selective Enforcement	180,000	113,928	112,349	130,000	130,000
91010 Youth City Council	4,549	4,660	3,613	5,500	5,000
91013 Newsletter	73,624	77,975	83,497	80,000	- <b>3</b>
91014 Training & Total Quality Prog.	10,368	7,065	17,256	17,000	29,000
91015 City Hall Decorations	3,500	456	-	2,487	2,487
91016 Government Access Channel	-	-	-	5,500	- <b>3</b>
91017 Quadrant Councils	6,956	7,280	5,068	10,000	10,000
91018 Professional Development	3,805	626	6,717	9,000	9,000
91021 City Wide Education Program	4,920	9,375	21,229	15,500	15,500
91022 Employee Recognition	15,568	19,974	20,748	19,500	19,500

# Budget Information (cont.)

# Non-Departmental

Department 19	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
91024 Healthy Cities	-	-	-	24,500	24,500
91027 Citizen Survey	11,790	16,065	12,900	15,800	15,800
91053 Community Action Teams	1,736	2,335	1,635	5,000	5,000
91054 Professional Peer Review	-	3,500	-	5,000	5,000
91060 Sister Cities Program	680	2,720	12,578	12,000	- 3
91076 Top of the Mountains Bowl	10,309	5,000	2,500	2,500	2,500
91077 Tourism Special Opportunity	-	-	-	-	-
91078 Days of '47 Horse Parade	5,000	5,000	-	5,000	5,000
91079 American Legion	1,125	1,125	1,125	1,125	1,125
91081 Cooperative Marketing Grant	10,022	-	-	-	-
91082 Jordan River Commission	-	3,800	3,451	4,000	4,000
91083 Healing Field	-	-	7,500	7,500	13,570
91085 Golf Course Flag Pole	-	-	5,293	-	-
91086 STEPS Master Planning	-	-	-	200,000	251,630
91087 Re-codification	-	-	-	50,000	-
91088 Anti-Pornography Initiative	-	-	-	10,000	-
91090 Sandy Club Quid Pro Quo Study	-	-	-	9,000	-
91091 Half Marathon	-	-	-	15,000	-
91092 11400 South CDA Obligation	-	-	-	-	74,000
91093 Homeless Shelter	-	-	-	-	30,611
96262 AED Machines	-	-	23,832	-	-
412490 Miscellaneous Supplies	2,074	2,455	2,852	5,499	5,499
412511 Equipment O & M	-	-	219	-	-
412611 Telephone	806	439	589	265	1,758
413723 UCAN Charges	-	-	-	540	540
41378 Intergovernmental Relations	112,771	104,650	104,650	110,000	242,000 1
41379 Professional Services	23,050	20,000	20,000	20,000	20,000
414111 IT Charges	5,793	4,153	31,249	42,928	139,947 4
41460 Risk Management Charges	69,348	79,175	53,768	40,677	197,461 5
41463 Fleet Repair Fund	6,155	17,233	12,979	26,898	26,898
4174 Equipment	82,568	(61,305)	16,756	37,730	5,000
4199 General Contingency	-	-	(9,250)	54,736	196,667 6
41991 Tourism & Marketing Contingency	-	-	-	5,000	5,000
43472 Fleet Purchases	6,000	-	-	-	-
<b>Total Non-Departmental</b>	<b>\$ 1,137,939</b>	<b>\$ 1,051,524</b>	<b>\$ 1,155,272</b>	<b>\$ 1,628,032</b>	<b>\$ 2,006,253</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2012	FY 2013	FY 2014
<b>Appointed - Category 1:</b>					
Asst. Chief Administrative Officer	\$ 3,153.60	\$ 4,803.20	0.75	0.75	0.75
Senior Advisor to the Mayor	\$ 1,738.40	\$ 2,647.20	0.50	0.50	0.50
<b>Regular:</b>					
Communications Manager	\$ 1,738.40	\$ 2,647.20	0.50	0.50	0.00 2
Webmaster	\$ 1,738.40	\$ 2,647.20	1.00	1.00	0.00 2
Executive Secretary	\$ 1,192.00	\$ 1,815.20	0.00	1.00	0.00 2
Secretary	\$ 962.40	\$ 1,465.60	1.00	0.00	0.00
Receptionist	\$ 838.40	\$ 1,276.80	0.00	0.00	1.00 2
<b>Total FTEs</b>			3.75	3.75	2.25

**Budget Information (cont.)****Non-Departmental**

<b>Capital Budget</b>	<b>2013 Budgeted</b>	<b>2014 Approved</b>	<b>2015 Planned</b>	<b>2016 Planned</b>	<b>2017 Planned</b>
<b>1113 - 91 W 9000 S Property</b> - This purchased land at 91 W 9000 S.					
41 General Revenue	\$ 977,886	\$ -	\$ -	\$ -	\$ -
<b>1114 - 9950 Monroe St. Property</b> - This purchased land at 9950 Monroe St.					
41 General Revenue	\$ 3,625,500	\$ -	\$ -	\$ -	\$ -
<b>19005 - Special Projects</b> - This funding is under the direction of the Finance Director and used for projects that come up during the year.					
41 General Revenue	\$ 69,574	\$ -	\$ -	\$ -	\$ -
<b>19008 - Impact Fee Study</b> - This funding is to complete an impact fee study.					
41 General Revenue	\$ 24,300	\$ -	\$ -	\$ -	\$ -
<b>19013 - Underground Powerlines</b> - This is for the burial of powerlines.					
41 General Revenue	\$ 77,172	\$ -	\$ -	\$ -	\$ -
<b>19030 - Wetlands Mitigation</b> - This funds wetlands mitigation as part of the STEPS project.					
41 General Revenue	\$ 185,000	\$ -	\$ -	\$ -	\$ -
<b>19044 - Homeland Security Grant</b> - This grant funds security and preparedness projects throughout the city.					
45 Grants	\$ 76,198	\$ -	\$ -	\$ -	\$ -
<b>19048 - Energy Conservation Projects</b> - Energy conservation rebates have provided funding to be used for citywide energy conservation projects.					
41 General Revenue	\$ 30,154	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 5,065,784</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Budget Information****Fund 3102 - City Hall Bonds**

<b>Department 0</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31111 Property Taxes - Current	\$ 293,603	\$ 292,222	\$ 281,676	\$ -	\$ -
3411 Transfer In - General Fund	443,247	447,720	105,882	-	-
<b>Total Financing Sources</b>	<b>736,850</b>	<b>739,942</b>	<b>387,558</b>	<b>-</b>	<b>-</b>
<b>Financing Uses:</b>					
418107 Principal - City Hall Bonds	680,000	710,000	380,000	-	-
418207 Interest - City Hall Bonds	56,350	29,400	7,600	-	-
4184 Paying Agent Fees	500	500	-	-	-
<b>Total Financing Uses</b>	<b>736,850</b>	<b>739,900</b>	<b>387,600</b>	<b>-</b>	<b>-</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>-</b>	<b>42</b>	<b>(42)</b>	<b>-</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ 42</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Fund 3103 - Municipal Building Bonds**

<b>Department 0</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31493 Building Rental	\$ 366,229	\$ -	\$ -	\$ -	\$ -
31611 Interest Income	851	494	585	634	511
3411 Transfer In - General Fund	-	-	-	-	-
<b>Total Financing Sources</b>	<b>367,080</b>	<b>494</b>	<b>585</b>	<b>634</b>	<b>511</b>
<b>Financing Uses:</b>					
44141 Transfer Out - Cap Proj Gen Rev.	175,924	-	-	-	-
<b>Total Financing Uses</b>	<b>175,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>191,156</b>	<b>494</b>	<b>585</b>	<b>634</b>	<b>511</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>(107,809)</b>	<b>83,347</b>	<b>83,841</b>	<b>84,426</b>	<b>85,060</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 83,347</b>	<b>\$ 83,841</b>	<b>\$ 84,426</b>	<b>\$ 85,060</b>	<b>\$ 85,571</b>

## Fund 3104 - Section 108 Loan

Department 0	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
34123 Transfer In - CDBG Operating Fund	\$ 197,485	\$ 207,954	\$ 212,378	\$ 220,739	\$ 223,110
<b>Total Financing Sources</b>	<b>197,485</b>	<b>207,954</b>	<b>212,378</b>	<b>220,739</b>	<b>223,110</b>
<b>Financing Uses:</b>					
418110 Principal - Section 108 Loan	150,000	165,000	175,000	190,000	200,000
418210 Interest - Section 108 Loan	47,235	42,704	37,128	30,489	22,860
4184 Paying Agent Fees	250	250	250	250	250
4185 Bond Issuance Costs	-	-	-	-	-
4411 Transfer to General Fund	7,478	-	-	-	-
<b>Total Financing Uses</b>	<b>204,963</b>	<b>207,954</b>	<b>212,378</b>	<b>220,739</b>	<b>223,110</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(7,478)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>7,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 3106 - Innkeeper Bonds

Department 0	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
311600 Innkeeper Fee	\$ 332,317	\$ 270,566	\$ 186,255	\$ 146,035	\$ 188,500
3133 County Grants	-	300,000	456,500	456,500	456,500
31611 Interest Income	495	1,289	808	1,154	1,032
3351 Bond Proceeds	-	-	746,408	3,182,656	-
3359 Bond Premium	-	-	83,989	568	-
3411 Transfer In - General Fund	218,035	-	-	-	-
34141 Transfer In - Capital Projects Fund	101,705	-	-	-	-
<b>Total Financing Sources</b>	<b>652,552</b>	<b>571,855</b>	<b>1,473,960</b>	<b>3,786,913</b>	<b>646,032</b>
<b>Financing Uses:</b>					
418115 Principal - Innkeeper Bonds	366,133	393,871	1,144,574	3,422,139	556,610
418215 Interest - Innkeeper Bonds	248,847	239,808	207,903	142,345	87,322
4184 Paying Agent Fees	1,325	1,060	1,060	2,100	2,100
4185 Bond Issuance Costs	-	-	20,159	59,764	-
43880 Loss on Defeasance of Bonds	-	-	83,664	209,474	-
<b>Total Financing Uses</b>	<b>616,305</b>	<b>634,739</b>	<b>1,457,360</b>	<b>3,835,822</b>	<b>646,032</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>36,247</b>	<b>(62,884)</b>	<b>16,600</b>	<b>(48,909)</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>58,946</b>	<b>95,193</b>	<b>32,309</b>	<b>48,909</b>	<b>-</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 95,193</b>	<b>\$ 32,309</b>	<b>\$ 48,909</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 3109 - Park Projects Bonds

Department 0	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
31611 Interest Income	\$ 107	\$ 119	\$ 211	\$ -	\$ -
3351 Bond Proceeds	-	-	794,539	3,597,344	-
3359 Bond Premium	-	-	89,405	641	-
341210 Transfer In - RDA South Towne	813,801	815,104	795,789	809,620	766,048
<b>Total Financing Sources</b>	<b>813,908</b>	<b>815,223</b>	<b>1,679,944</b>	<b>4,407,605</b>	<b>766,048</b>
<b>Financing Uses:</b>					
418117 Principal - Park Projects Bonds	483,867	506,129	1,305,426	3,917,861	663,390
418217 Interest - Park Projects Bonds	328,866	308,154	263,060	176,765	100,968
4184 Paying Agent Fees	1,175	940	940	1,690	1,690
4185 Bond Issuance Costs	-	-	21,459	67,552	-
43880 Loss on Defeasance of Bonds	-	-	89,059	243,737	-
<b>Total Financing Uses</b>	<b>813,908</b>	<b>815,223</b>	<b>1,679,944</b>	<b>4,407,605</b>	<b>766,048</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	-	-	-	-	-
<b>Fund Balance (Deficit) - Beginning</b>	-	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	\$ -	\$ -	\$ -	\$ -	\$ -

## Fund 31011 - Storm Water Bond

Department 0	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
31611 Interest Income	\$ 23,516	\$ -	\$ -	\$ -	\$ -
31301 Federal Subsidy	33,738	117,259	115,740	108,840	101,518
3351 Bond Proceeds	4,386,242	-	-	-	-
3359 Bond Premium	357,751	-	-	-	-
341281 Transfer In - Storm Water	967,599	1,373,142	1,374,092	1,324,476	1,447,136
<b>Total Financing Sources</b>	<b>5,768,846</b>	<b>1,490,401</b>	<b>1,489,832</b>	<b>1,433,316</b>	<b>1,548,654</b>
<b>Financing Uses:</b>					
418119 Principal - Storm Water Bonds	4,835,000	960,000	990,000	970,000	1,120,920
418219 Interest - Storm Water Bonds	372,282	525,201	494,631	460,116	422,533
4184 Paying Agent Fees	5,201	5,200	5,201	3,200	5,201
4185 Bond Issuance Costs	201,140	-	-	-	-
43880 Defeasance of Bonds	355,223	-	-	-	-
<b>Total Financing Uses</b>	<b>5,768,846</b>	<b>1,490,401</b>	<b>1,489,832</b>	<b>1,433,316</b>	<b>1,548,654</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	-	-	-	-	-
<b>Fund Balance (Deficit) - Beginning</b>	-	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	\$ -	\$ -	\$ -	\$ -	\$ -

### Fund 31013 - Justice Court Building Bonds

<b>Department 0</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31611 Interest Income	\$ 284	\$ 241	\$ 94	\$ 26	\$ 95
3176 Police Impact Fees	11,598	44,573	8,358	10,000	20,000
3351 Bond Proceeds	-	-	2,379,053	-	-
3359 Bond Premium	-	-	267,700	-	-
3411 Transfer In - General Fund	279,204	245,589	278,696	283,279	230,000
<b>Total Financing Sources</b>	<b>291,086</b>	<b>290,403</b>	<b>2,933,901</b>	<b>293,305</b>	<b>250,095</b>
<b>Financing Uses:</b>					
418125 Principal - Court Building Bonds	165,000	170,000	2,605,000	185,000	190,000
418225 Interest - Court Building Bonds	136,924	131,055	124,368	77,801	69,948
4184 Paying Agent Fees	2,000	2,000	2,000	4,000	4,000
4185 Bond Issuance Costs	-	-	64,252	-	-
43880 Loss on Defeasance of Bonds	-	-	152,501	-	-
<b>Total Financing Uses</b>	<b>303,924</b>	<b>303,055</b>	<b>2,948,121</b>	<b>266,801</b>	<b>263,948</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(12,838)</b>	<b>(12,652)</b>	<b>(14,220)</b>	<b>26,504</b>	<b>(13,853)</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>58,103</b>	<b>45,265</b>	<b>32,613</b>	<b>18,393</b>	<b>44,897</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 45,265</b>	<b>\$ 32,613</b>	<b>\$ 18,393</b>	<b>\$ 44,897</b>	<b>\$ 31,044</b>

### Fund 31015 - 2007 Soccer Stadium Bonds

<b>Department 0</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
31611 Interest Income	\$ 5,487	\$ 4,428	\$ 5,851	\$ 5,829	\$ 5,240
341213 Transfer In - EDA S. Towne Ridge	-	-	152,401	132,971	158,162
341214 Transfer In - CDA 9400 South	2,215,146	2,292,924	2,209,819	2,299,742	2,350,000
<b>Total Financing Sources</b>	<b>2,220,633</b>	<b>2,297,352</b>	<b>2,368,071</b>	<b>2,438,542</b>	<b>2,513,402</b>
<b>Financing Uses:</b>					
418127 Principal - Soccer Stadium Bonds	550,000	650,000	755,000	865,000	985,000
418227 Interest - Soccer Stadium Bonds	1,672,132	1,642,852	1,608,570	1,569,042	1,523,902
4184 Paying Agent Fees	4,500	4,500	4,501	4,500	4,500
<b>Total Financing Uses</b>	<b>2,226,632</b>	<b>2,297,352</b>	<b>2,368,071</b>	<b>2,438,542</b>	<b>2,513,402</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(5,999)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>805,999</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>



## Fund 31016 - 2007 Road Bonds

<b>Department 0</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
341211 Transfer In - RDA Civic Center So.	\$ 290,758	\$ 479,203	\$ 469,574	\$ 473,516	\$ 469,849
341212 Transfer In - RDA Civic Center No.	290,502	478,779	469,160	473,100	469,434
341213 Transfer In - EDA S. Towne Ridge	52,890	87,168	85,416	86,134	85,467
<b>Total Financing Sources</b>	<b>634,150</b>	<b>1,045,150</b>	<b>1,024,150</b>	<b>1,032,750</b>	<b>1,024,750</b>
<b>Financing Uses:</b>					
418128 Principal - 2007 Road Bonds	350,000	775,000	785,000	825,000	850,000
418228 Interest - 2007 Road Bonds	282,150	268,150	237,150	205,750	172,750
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	2,000
<b>Total Financing Uses</b>	<b>634,150</b>	<b>1,045,150</b>	<b>1,024,150</b>	<b>1,032,750</b>	<b>1,024,750</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	-	-	-	-	-
<b>Fund Balance (Deficit) - Beginning</b>	-	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 31017 - 2008 Soccer Stadium Bonds

<b>Department 0</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
311600 Innkeeper Fee	\$ -	\$ 81,200	\$ 191,726	\$ 267,674	\$ 230,000
31611 Interest Income	5,820	4,632	6,174	6,774	5,990
3411 Transfer In - General Fund	-	217,764	258,600	182,052	220,510
341213 Transfer In - EDA S. Towne Ridge	-	-	255,063	277,851	279,459
341214 Transfer In - CDA 9400 South	512,878	557,732	150,089	129,877	129,877
<b>Total Financing Sources</b>	<b>518,698</b>	<b>861,328</b>	<b>861,652</b>	<b>864,228</b>	<b>865,836</b>
<b>Financing Uses:</b>					
418129 Principal - Soccer Stadium Bonds	-	335,000	350,000	370,000	390,000
418229 Interest - Soccer Stadium Bonds	534,336	526,229	509,652	492,228	473,836
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	2,000
<b>Total Financing Uses</b>	<b>536,336</b>	<b>863,229</b>	<b>861,652</b>	<b>864,228</b>	<b>865,836</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(17,638)</b>	<b>(1,901)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>883,375</b>	<b>865,737</b>	<b>863,836</b>	<b>863,836</b>	<b>863,836</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 865,737</b>	<b>\$ 863,836</b>	<b>\$ 863,836</b>	<b>\$ 863,836</b>	<b>\$ 863,836</b>

## Fund 320 - Auto Mall SID

Department 0	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
3114 Special Assessments	\$ 262,619	\$ 262,565	\$ 64,623	\$ -	\$ -
31611 Interest Income	1,661	1,088	1,618	334	-
<b>Total Financing Sources</b>	<b>264,280</b>	<b>263,653</b>	<b>66,241</b>	<b>334</b>	<b>-</b>
<b>Financing Uses:</b>					
418108 Principal - Auto Mall SID	220,000	230,000	240,000	250,000	-
418208 Interest - Auto Mall SID	43,906	34,006	23,403	12,075	-
4184 Paying Agent Fees	250	250	250	250	-
<b>Total Financing Uses</b>	<b>264,156</b>	<b>264,256</b>	<b>263,653</b>	<b>262,325</b>	<b>-</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>124</b>	<b>(603)</b>	<b>(197,412)</b>	<b>(261,991)</b>	<b>-</b>
<b>Fund Balance - Beginning</b>	<b>459,882</b>	<b>460,006</b>	<b>459,403</b>	<b>261,991</b>	<b>-</b>
<b>Fund Balance - Ending</b>	<b>\$ 460,006</b>	<b>\$ 459,403</b>	<b>\$ 261,991</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 322 - South Towne Ridge SID

Department 0	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
3114 Special Assessments	\$ 61,982	\$ -	\$ -	\$ 8,886	\$ -
31611 Interest Income	1,684	960	867	318	-
<b>Total Financing Sources</b>	<b>63,666</b>	<b>960</b>	<b>867</b>	<b>9,204</b>	<b>-</b>
<b>Financing Uses:</b>					
418123 Principal - South Towne Ridge SID	80,000	83,000	87,000	91,000	-
418223 Interest - South Towne Ridge SID	15,919	12,319	8,501	4,368	-
4184 Paying Agent Fees	1,500	1,500	1,500	1,500	-
<b>Total Financing Uses</b>	<b>97,419</b>	<b>96,819</b>	<b>97,001</b>	<b>96,868</b>	<b>-</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(33,753)</b>	<b>(95,859)</b>	<b>(96,134)</b>	<b>(87,664)</b>	<b>-</b>
<b>Fund Balance - Beginning</b>	<b>313,410</b>	<b>279,657</b>	<b>183,798</b>	<b>87,664</b>	<b>-</b>
<b>Fund Balance - Ending</b>	<b>\$ 279,657</b>	<b>\$ 183,798</b>	<b>\$ 87,664</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 66 - Equipment Management

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
31611 Interest Income	\$ 4,284	\$ 3,752	\$ 5,490	\$ -	\$ -
3182 Charges for Services	690,911	582,154	541,875	-	-
<b>Total Financing Sources</b>	<b>\$ 695,195</b>	<b>\$ 585,906</b>	<b>\$ 547,365</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Financing Uses:</b>					
11-4174 Mayor	\$ 490	\$ 4,508	\$ 17,910	\$ 6,000	\$ -
121-4174 Personnel & Management Services	12,676	60,109	41,278	20,250	-
13-4174 City Council	28,987	-	-	35,829	-
15-4174 Court Services	-	11,785	79,917	77,092	-
17-4174 Finance & Information Services	12,533	12,833	19,593	38,504	-
19-4174 Non-Departmental	10,157	23,418	-	16,000	-
211-4174 Police & Animal Control	5,404	92,633	112,104	422,938	-
22-4174 Fire	27,904	43,736	59,949	322,248	-
221-4174 Emergency Management	2,374	472	3,403	9,207	-
3-4174 Public Works	3,072	5,924	64,388	27,600	-
4-4174 Parks & Recreation	29,029	35,112	22,462	94,357	-
5-4174 Community Development	8,000	-	38,868	47,184	-
441641 Transfer Out - Information Svcs	-	-	20,000	-	-
441672 Transfer to Sandy Health Clinic	-	-	21,260	-	-
4411 Transfer Out - General Fund	830,160	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 970,786</b>	<b>\$ 290,530</b>	<b>\$ 501,132</b>	<b>\$ 1,117,209</b>	<b>\$ -</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(275,591)</b>	<b>295,376</b>	<b>46,233</b>	<b>(1,117,209)</b>	<b>-</b>
<b>Accrual Adjustment</b>	<b>(3,456)</b>	<b>10,436</b>	<b>417</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>1,062,313</b>	<b>783,266</b>	<b>1,089,078</b>	<b>1,135,728</b>	<b>18,519</b>
<b>Balance - Ending</b>	<b>\$ 783,266</b>	<b>\$ 1,089,078</b>	<b>\$ 1,135,728</b>	<b>\$ 18,519</b>	<b>\$ 18,519</b>

## Fund 671 - Payroll Management

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
31611 Interest Income	\$ 20,302	\$ 21,226	\$ 22,684	\$ 25,000	\$ 30,000
3182 Charges for Services	335,233	476,974	356,982	889,486	796,144
3399 Other Income	-	-	-	-	-
<b>Total Financing Sources</b>	<b>\$ 355,535</b>	<b>\$ 498,200</b>	<b>\$ 379,666</b>	<b>\$ 914,486</b>	<b>\$ 826,144</b>
<b>Financing Uses:</b>					
411111 Vacation Payout	\$ 112,225	\$ 138,989	\$ 65,992	\$ 594,878	\$ 501,536
411113 Vacation Accrual	(21,377)	26,735	43,762	40,000	40,000
411114 Comp Time Accrual	(11,618)	2,088	2,009	-	-
411211 Variable Benefits	1,043	30,581	10,808	106,275	106,275
411213 Fixed Benefits	-	-	-	-	-
411214 Retiree Health Benefits	153,826	117,947	120,138	148,333	148,333
<b>Total Financing Uses</b>	<b>\$ 234,099</b>	<b>\$ 316,340</b>	<b>\$ 242,709</b>	<b>\$ 889,486</b>	<b>\$ 796,144</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>121,436</b>	<b>181,860</b>	<b>136,957</b>	<b>25,000</b>	<b>30,000</b>
<b>Accrual Adjustment</b>	<b>371,653</b>	<b>28,822</b>	<b>63,622</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>2,472,425</b>	<b>2,965,514</b>	<b>3,176,196</b>	<b>3,376,775</b>	<b>3,401,775</b>
<b>Balance - Ending</b>	<b>\$ 2,965,514</b>	<b>\$ 3,176,196</b>	<b>\$ 3,376,775</b>	<b>\$ 3,401,775</b>	<b>\$ 3,431,775</b>

## Fund 672 - Sandy Health Clinic

<b>Department 1218</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Financing Sources:</b>					
3182116 Clinic Office Charges	\$ -	\$ -	\$ -	\$ 117,500	\$ 96,000
318245 Fixed Benefits Clinic Charges	-	-	-	237,500	240,000
3411 Transfer In - General Fund	-	-	20,700	-	-
34166 Transfer In - Equip. Management	-	-	21,260	-	-
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,960</b>	<b>\$ 355,000</b>	<b>\$ 336,000</b>
<b>Financing Uses:</b>					
41243 Clinic Supplies	\$ -	\$ -	\$ 9,853	\$ -	\$ -
41357 Clinic Services	-	-	20,774	355,000	336,000
4174 Equipment	-	-	19,661	-	-
4183 Interest Expense	-	-	6	-	-
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,294</b>	<b>\$ 355,000</b>	<b>\$ 336,000</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (8,334)</b>	<b>\$ -</b>	<b>\$ -</b>

## Budget Information

## Fund 67 - Payroll Summary

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Approved</b>
<b>Total Financing Sources</b>	<b>\$ 355,535</b>	<b>\$ 498,200</b>	<b>\$ 421,626</b>	<b>\$ 1,269,486</b>	<b>\$ 1,162,144</b>
<b>Total Financing Uses</b>	<b>234,099</b>	<b>316,340</b>	<b>293,003</b>	<b>1,244,486</b>	<b>1,132,144</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>121,436</b>	<b>181,860</b>	<b>128,623</b>	<b>25,000</b>	<b>30,000</b>
<b>Accrual Adjustment</b>	<b>371,653</b>	<b>28,822</b>	<b>71,956</b>		
<b>Balance - Beginning</b>	<b>2,472,425</b>	<b>2,965,514</b>	<b>3,176,197</b>	<b>3,376,775</b>	<b>3,401,775</b>
<b>Balance - Ending</b>	<b>\$ 2,965,514</b>	<b>\$ 3,176,197</b>	<b>\$ 3,376,775</b>	<b>\$ 3,401,775</b>	<b>\$ 3,431,775</b>

**Budget Information (cont.)****Fund 71 - General Trust**

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
Contributions	\$ 657,367	\$ 559,387	\$ 739,276	\$ 900,000	\$ 900,000
<b>Total Financing Sources</b>	<b>657,367</b>	<b>559,387</b>	<b>739,276</b>	<b>900,000</b>	<b>900,000</b>
<b>Financing Uses:</b>					
Special Programs	642,129	512,560	657,083	1,161,855	980,203
<b>Total Financing Uses</b>	<b>642,129</b>	<b>512,560</b>	<b>657,083</b>	<b>1,161,855</b>	<b>980,203</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>15,238</b>	<b>46,827</b>	<b>82,193</b>	<b>(261,855)</b>	<b>(80,203)</b>
<b>Balance - Beginning</b>	<b>197,800</b>	<b>213,038</b>	<b>259,865</b>	<b>342,058</b>	<b>80,203</b>
<b>Balance - Ending</b>	<b>\$ 213,038</b>	<b>\$ 259,865</b>	<b>\$ 342,058</b>	<b>\$ 80,203</b>	<b>\$ -</b>

**Fund 7150 - Forfeitures Trust**

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
3169 Sundry Revenue	\$ -	\$ 7,438	\$ -	\$ -	\$ -
<b>Total Financing Sources</b>	<b>-</b>	<b>7,438</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing Uses:</b>					
41599 Other	2,683	25,416	2,000	-	-
4174 Equipment	2,296	4,098	-	-	-
<b>Total Financing Uses</b>	<b>4,979</b>	<b>29,514</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(4,979)</b>	<b>(22,076)</b>	<b>(2,000)</b>	<b>-</b>	<b>-</b>
<b>Fund Balance - Beginning</b>	<b>46,843</b>	<b>41,864</b>	<b>19,788</b>	<b>17,788</b>	<b>17,788</b>
<b>Fund Balance - Ending</b>	<b>\$ 41,864</b>	<b>\$ 19,788</b>	<b>\$ 17,788</b>	<b>\$ 17,788</b>	<b>\$ 17,788</b>

**Fund 7151 - Forfeiture Interest Trust**

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approved
<b>Financing Sources:</b>					
3161 Interest Income	\$ 445	\$ 279	\$ 305	\$ -	\$ -
<b>Total Financing Sources</b>	<b>445</b>	<b>279</b>	<b>305</b>	<b>-</b>	<b>-</b>
<b>Financing Uses:</b>					
41235 Training	-	-	-	-	-
41599 Other	34,327	1,961	(5)	-	-
4174 Equipment	24,767	5,097	-	-	-
<b>Total Financing Uses</b>	<b>59,094</b>	<b>7,058</b>	<b>(5)</b>	<b>-</b>	<b>-</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(58,649)</b>	<b>(6,779)</b>	<b>310</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>80,454</b>	<b>21,805</b>	<b>15,026</b>	<b>15,336</b>	<b>15,336</b>
<b>Balance - Ending</b>	<b>\$ 21,805</b>	<b>\$ 15,026</b>	<b>\$ 15,336</b>	<b>\$ 15,336</b>	<b>\$ 15,336</b>

# **STAFFING & COMPENSATION**



## **Staffing and Compensation Plan**

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### **I. EFFECTIVE DATE**

The provisions of this plan shall be effective commencing July 1, 2013 except as it has been or may be amended from time to time by resolution of the City Council and subject to budget limitations established by the Council.

### **II. PURPOSE**

THIS PLAN IS NOT A CONTRACT, NOR IS IT INTENDED TO VEST EMPLOYEES WITH RIGHTS OF EMPLOYMENT OR COMPENSATION OR ANY CAUSE OF ACTION WHATSOEVER. THE PLAN IS SUBJECT TO CHANGE AT ANY TIME BY RESOLUTION OF THE CITY COUNCIL AND IS INTENDED TO DO THE FOLLOWING:

- A. Establish a compensation system whereby the salary ranges are established by market and classification data.
- B. Design the compensation system whereby movement within the salary ranges is determined by individual employee productivity and skills.
- C. Comply with 10-3-818 U.C.A. 1953, relating to the establishment of employee compensation.

### **III. STAFFING**

The Mayor may appoint and hire personnel necessary to carry out the duties and goals of the city within budget limitations as established by the City Council. Current budget staffing is outlined in Attachment B.

### **IV. ELIGIBLE EMPLOYEES**

Eligible employees may be appointed, classified, and compensated under policies and procedures promulgated by the Mayor, within budget limitations established by the Council. All appointed employees, elected officials, and regular, part-time, and seasonal employees are subject to the Sandy City compensation plan as provided herein.

### **V. COMPENSATION PHILOSOPHY**

Sandy City is committed to maintaining employee wage ranges which are competitive with other Wasatch Front communities of comparable size. Annually the Human Resource Office will conduct a wage and benefits survey of the relevant communities. The most recent compensation study can be found on the City Website at <http://sandy.utah.gov/fileadmin/downloads/hr/CompensationStudy.pdf>.



## **Staffing and Compensation Plan**

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Because not all city positions have matches in the established market, a classification analysis may also be done on each position in conjunction with the market survey. This classification analysis may consider such factors as education and experience requirements, supervisory and financial responsibilities, level of risk in the position, and the analytical requirements of the position. Based on the market and classification analysis, the Mayor's Budget Committee will review wage ranges and recommend changes as appropriate. City Council ranges will be approved by the City Council as part of the annual city budget.

### **VI. WAGES AND SALARIES**

#### **A. Appointed, Regular, and Part-time Status**

Appointed, regular, and part-time employees may be paid within ranges specified for their position and receive insurance, retirement, and other benefits as summarized in Attachment A as established by the Mayor and approved by the City Council.

It is recognized that the Chief Administrative Officer (CAO) and the City Attorney are appointed officers of the city that have been hired under written contract. Such contracts, and the compensation provided thereunder, are hereby ratified and confirmed by the City Council and are hereby made a part of the city's compensation plan. The Mayor may review such contracts annually and execute amendments on behalf of the city if appropriate to conform such agreements more fully with this Plan, as it may be changed from year to year. Copies of such contracts, and any amendments hereof, shall be maintained for public inspection in the office of the City Recorder.

NO OTHER CONTRACTUAL RIGHTS TO EMPLOYMENT OR COMPENSATION ARE INTENDED TO BE CREATED OR RECOGNIZED BY THIS PLAN NOR MAY SUCH RIGHTS BE CREATED EXCEPT THROUGH EXPRESS WRITTEN CONTRACT EXECUTED WITH THE MAYOR, WITHIN CERTIFIED BUDGET APPROPRIATIONS AND CONSISTENT WITH THIS PLAN AND THE REVISED ORDINANCES OF SANDY CITY SECTION 6-7-3.

#### **B. Performance Pay**

A two-tiered performance pay plan structure may be used combining base salary increases and performance and incentive (lump-sum) pay, subject to budget limitations approved by the City Council. Employees that reach the top of their salary range are eligible for annual performance incentive (lump-sum) pay up to 5%. Employees that have not reached the top of their salary range are eligible for performance incentive (lump-sum) pay up to 1%.

[This plan does not create employment or compensation rights.]

## **Staffing and Compensation Plan**

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These incentives will be awarded based on attaining positive performance evaluations and predetermined goals.

Employees, regardless of their position in their salary range, are eligible for individual spot awards up to 1%. These awards are for exceptional performance, often on special projects or for performance that so exceeds expectations as to be deserving of an add-on payment.

Incentive payments shall be calculated net of taxes and shall not exceed the limits set forth above for any employee in any one fiscal year, unless approved by the Mayor.

C. Elected Official

The Mayor and City Council members' compensation shall be adjusted annually on July 1 by an amount equivalent to the average pay increase to city employees.

D. Seasonal Employees

A separate pay plan shall be used to compensate seasonal employees. Benefits for seasonal employees shall be established by the Mayor with the approval of the City Council (Attachment A). When the term seasonal is used throughout the budget book in regards to pay or staffing information the term refers to both seasonal and part-time (<20 hours/week) employment classifications.

E. Separation and Severance Pay

Any employee terminating employment with Sandy City is entitled to separation payments for accrued vacation and earned compensatory time plus benefits, as provided by city policy and promulgated by the Mayor, as shown on the payroll records at the time of termination.

The Mayor, at his sole discretion and upon recommendation by a department head, may extend severance payments to employees of the city under the following provisions:

1. The amounts of severance not to exceed an amount equivalent to three months base salary.
2. The compensated employee meets one or more of the following criteria:
  - a. The employee has lost employment with the city due to reduction-in-force, physical or mental disability, or a termination without cause.

[This plan does not create employment or compensation rights.]

## **Staffing and Compensation Plan**

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- b. The employee is eligible for retirement under the Utah State Retirement System, provided that retirement is entirely voluntary by the employee and the employee's department can demonstrate a savings to the city which is at least equivalent to the amount of the additional severance benefit.
3. Any severance payments may be conditional, as determined by the Mayor, and must be made from actual and current budget appropriations as approved by the City Council.
4. Such payments may be in the form of a single lump-sum payment, periodic cash payments, insurance benefits, annuity, or other similar forms.
5. It is negotiated with the employee that receipt of any such payments shall be conditioned upon the compensated employee waiving any claims against the city relating to the termination of employment.

Additional severance payments in excess of three months must be approved in advance by the City Council.

### **F. Miscellaneous Compensation Provisions**

Subsection E shall not vest any employee with severance payment rights or restrict the CAO from classifying, reclassifying, advancing, or terminating city employees under policies and procedures promulgated by the Mayor.

## **VII. PAY PREMIUMS, DIFFERENTIALS, AND ALLOWANCES**

In addition to compensation provided under Section III, eligible employees of the city shall receive the following benefits:

### **A. Overtime and Gaptime Compensation**

Eligible employees who are authorized and required by their supervisors to perform city work on an overtime basis shall be compensated by pay or compensatory time off at rates and procedures established by city policy and procedure in accordance with federal regulations.

In no case shall overtime compensation exceed the rate of 1½ times an employee's regular hourly rate of pay. Gaptime shall not exceed an employee's regular hourly rate of pay, except for eligible police comp time.

[NOTE: Gaptime is straight time overtime.]

[This plan does not create employment or compensation rights.]

## **Staffing and Compensation Plan**

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### **B. Certification, Education Assistance, Incentive Pay**

The Mayor may adopt programs to promote employee education and training, provided that all education assistance and education compensation incentives under such programs are authorized within appropriate budget limitations established by the City Council and administered in accordance with applicable Federal and State statutes.

### **C. Differential Pay**

The Mayor may adopt programs to reward employees for the performance of assigned duties which may not be permanently assigned and/or are additions to the normal or regular duties of the employee's position.

### **D. On-Call Pay**

Any department required to provide 24-hour emergency response service may pay a special fixed amount of pay for employees to remain available to respond while otherwise off-duty. Such programs must be approved by the Mayor and paid from budget appropriations as approved by the City Council.

### **E. Other Allowances**

#### **1. Automobiles**

- a. The Mayor may authorize under city policy an eligible employee to utilize a city vehicle on a take-home basis, and shall, as a condition of receipt, require eligible employees to report usage to the city and to report a portion of the take-home vehicle cost as a taxable benefit or to pay reasonable expenses.
- b. A car allowance may be paid to department heads and other eligible employees, within budgetary limitations established by the City Council, but in no case to exceed \$493.00 per month. Such payment shall be in lieu of local mileage allowance or an assigned city vehicle. The rate shall be determined based upon annual driving requirements of the position and for the inflationary increase of the cost of vehicle operation.
- c. Mileage Reimbursement

Some employees may be required to use their personal automobile for business purposes. Mileage for business use shall be reimbursed at the current IRS authorized rate.

## **Staffing and Compensation Plan**

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### **2. Uniforms and Tools**

Eligible employees may be provided uniforms and tools or receive an allowance for the procurement of uniforms and tools within policies and procedures established by the Mayor. Each employee shall be responsible for the care and maintenance of uniforms and tools in his/her charge.

### **3. Cell Phones**

In accordance with policies and procedures established by the Mayor, employees may receive an allowance to compensate them for using their personal cell phones to regularly conduct city business. No cell phone allowance shall exceed \$40.00 per month unless approved separately by the Chief Administrative Officer.

## **VIII. LEAVES OF ABSENCE**

Eligible employees may receive scheduled and emergency leaves of absence, with supervisor approval. The specific terms and conditions upon which such leaves are to be made available to appointed, elected, regular, and part-time employees, including holidays, vacations, family and medical leave, bereavement leave, military leave, jury duty leave, bonus leave, administrative leave, and leave without pay shall be administered by policies and procedures promulgated by the Mayor.

## **IX. INSURANCE**

### **A. Group Insurance**

Appointed, regular, and part-time employees and elected officials of the city may participate in the city's group insurance in conformity with and under the terms of each insurance plan adopted by the Mayor and approved by the City Council.

The city may provide a fixed benefit allowance, Health Savings Account (HSA) contribution, Health Reimbursement Arrangement (HRA) contribution or cafeteria credit as detailed in Attachment A to each appointed, regular and part-time employee and elected official.

The city may deduct from each applicable payroll all monies, including cafeteria credits and other employee benefit dollars or wages, necessary to fund employee cost of insurance coverage and make all payments necessary to fund the plan within budget limitations established by the City Council.

## **Staffing and Compensation Plan**

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Life and disability insurance may be provided for all eligible employees.

Group Insurance includes:

1. Health and Dental Insurance
2. Group Employee Life Insurance
3. Disability Insurance

**B. Worker's Compensation**

In addition to the foregoing, the Mayor may provide for worker's compensation coverage to the city's workforce including seasonal, volunteers, and court assigned workers under applicable provisions of State statute, and other service related disability plans compensating appointed, elected, and career employees of the city who are permanently and totally disabled while in the discharge of official duties.

**C. Unemployment Insurance**

The city will provide unemployment benefits as provided by State law to employees who lose their employment with the city under terms and conditions established by State law and regulation.

**X. RETIREMENT**

**A. Social Security**

Sandy City has elected to exempt itself from participation in the Federal Social Security System with the exception of Medicare provisions for employees hired after April 1, 1986.

**B. Retirement Programs**

The city may, in accordance with applicable state and federal laws, permit or require the participation of appointed, elected, regular, part-time, and seasonal employees in retirement programs as approved by the City Council. Such programs include:

1. The Utah Public Safety Retirement System
2. The Utah Firefighters Retirement System
3. The Utah State Public Employees Retirement System
4. Deferred Compensation Programs, including IRS approved 401(k) or 457 plans

## **Staffing and Compensation Plan**

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5. IRS approved Retirement Health Savings (RHS) plans
6. IRS approved Health Savings (RHS) plans
7. A Medical Retirement Plan funded by individual Retiree Health Savings (RHS) accounts.

The Mayor may make direct retirement contributions to designated employee groups in accordance with established RHS plan documents, provided that any such contribution together with performance pay shall not exceed the limitations of Section VI. B.

The city may, at the request of any eligible employee, deduct additional funds for approved deferred compensation programs for the employee subject to federal Internal Revenue Service guidelines and limitations.

### **XI. SCHEDULE OF GROUP BENEFITS**

- A. Benefits Funded by City - See Attachment A.

### **XII. EMPLOYEE HANDBOOK**

Additional employment policies and procedures as promulgated by the Mayor are included in the Employee Handbook. The most recent copy can be found at <http://sandy.utah.gov/fileadmin/downloads/hr/EmployeeHandbook.pdf>.

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME <20 HRS/WK
VARIABLE BENEFITS	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED & MAYOR	CITY COUNCIL	SEASONAL & PART-TIME <20 HRS/WK
Retirement							
Utah State (Tier 1)							
Normal Cost	11.80%	12.03%	22.71%	21.17%	N/A	N/A	N/A
Amortization of Unfunded Liability <sup>1</sup>	5.49%	7.25%	9.49%	N/A	N/A	N/A	N/A
ICMA-RC 401(k)	0.66%	N/A	N/A	N/A	17.95%	8.05%	N/A
ICMA-RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.47%	0.47%	0.47%	0.47%	0.47%	0.47%	N/A
Worker's Compensation	1.18%	1.18%	1.18%	1.18%	1.18%	1.18%	1.18%
Unemployment Insurance	0.17%	0.17%	0.17%	0.17%	0.17%	N/A	0.17%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
(If hired 4/1/86 or after)							
Total % paid on gross earnings	21.22%	22.55%	35.47%	24.44%	21.22%	11.15%	10.30%

FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME >=20 HRS/WK			SEASONAL & PART-TIME <20 HRS/WK
Annual Benefit Allowance <sup>2</sup>	Single	Two-Party	Family	
Full-Time	\$6,350	\$10,160	\$13,970	N/A
Part-Time <sup>3</sup>	\$3,175 - \$5,556	\$5,080 - \$8,890	\$6,985 - \$12,224	N/A
Waive Medical Coverage <sup>4</sup>	\$3,175	\$3,175	\$3,175	N/A
Annual Medical Insurance Premium <sup>5</sup>				
Advantage Star \$1,250/\$2,500 Ded	\$5,141	\$8,930	\$12,903	N/A
Advantage Star \$3,000/\$6,000 Ded	\$4,152	\$7,213	\$10,422	N/A
Summit Star \$1,250/\$2,500 Ded	\$5,141	\$8,930	\$12,903	N/A
Summit Star \$3,000/\$6,000 Ded	\$4,152	\$7,213	\$10,422	N/A
Annual Dental Insurance Premium				
Dental Select Silver	\$60	\$84	\$132	N/A
Dental Select Gold	\$174	\$348	\$522	N/A
Dental Select Platinum	\$482	\$962	\$1,443	N/A
Annual Health Savings Account (HSA) / Health Reimbursement Arrangement (HRA) Contribution	Amount determined by subtracting the medical and dental election from the allowance			N/A
Other Paid Benefits (annually)				
Employee Assistance Program (EAP)	\$18.00	\$18.00	\$18.00	N/A
Life Insurance Premium				
Regular & Appointed	\$90.70	\$90.70	\$90.70	N/A
Part-Time & Elected	\$45.35	\$45.35	\$45.35	N/A
Life Insurance Coverage				
Regular & Appointed	\$50,000	\$50,000	\$50,000	N/A
Part-Time & Elected	\$25,000	\$25,000	\$25,000	N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)				

## Notes:

- This charge applies to all public employees and police officers participating in the Utah Retirement System.
  - The Annual Benefit Allowance is used to fund medical and dental insurance. Any balance remaining will be contributed to an HSA. If an employee is ineligible to open an HSA, the amount will be contributed to an HRA. If there is a negative balance remaining, this amount will be the employee's portion of the premium.
  - All employees who are part-time as of July 1, 2010 receive a pro-rated amount of the full-time benefit allowance based on the number of hours a week they are regularly scheduled to work for the year. For example, a 20 hrs/wk employee taking family coverage will receive a benefit allowance of \$6,985, which is 50% of the full-time benefit allowance for a family. An employee scheduled to work 30 hrs/wk will receive 75% of the full-time family benefit allowance, which is \$10,478.
- Employees who are part-time before July 1, 2010 will receive the frozen FY2011 benefit allowance amounts or a pro-rated amount of the full-time allowance based on the number of hours they are scheduled to work, whichever is greater. Eventually, benefit allowances for all part-time employees will be calculated as a pro-rated amount of the full-time allowance. FY 2014 allowances for part-time employees hired before July 1, 2010 are shown below.

	Single	Two-Party	Family
20 hrs/wk	\$3,750	\$6,000	\$8,250
24 hrs/wk	\$3,810	\$6,096	\$8,382
25 hrs/wk	\$3,969	\$6,350	\$8,731
30 hrs/wk	\$4,763	\$7,620	\$10,478
35 hrs/wk	\$5,556	\$8,890	\$12,224

- Waiving medical coverage requires that an employee sign a medical insurance waiver form and show proof of other coverage. Before doing so, an employee should talk with someone in the Human Resources Division about the potential benefits of coordinating the city's plan with his/her alternate coverage.
- Rates also apply to qualified retired employees.

\* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.



	PUBLIC	PUBLIC SAFETY		ELECTED OFFICIALS		SEASONAL & PART-TIME <20 HRS/WK
VARIABLE BENEFITS	PUBLIC	POLICE OFFICERS	FIRE FIGHTERS	MAYOR	CITY COUNCIL	SEASONAL & PART-TIME <20 HRS/WK
Retirement						
Utah State (Tier 2) <sup>1</sup>	10.09%	12.11%	12.11%	10.09%	10.09%	N/A
ICMA-RC / URS 401(k) <sup>2</sup>	2.00%	2.00%	2.00%	2.00%	2.00%	N/A
ICMA-RC 457	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.47%	0.47%	0.47%	0.47%	0.47%	N/A
Worker's Compensation	1.18%	1.18%	1.18%	1.18%	1.18%	1.18%
Unemployment Insurance	0.17%	0.17%	0.17%	N/A	N/A	0.17%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % Offered on Gross Earnings	15.36%	17.38%	17.38%	15.19%	15.19%	10.30%

FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME >=20 HRS/WK			SEASONAL & PART-TIME <20 HRS/WK
Annual Benefit Allowance <sup>3</sup>	Single	Two-Party	Family	
Full-Time	\$6,350	\$10,160	\$13,970	N/A
Part-Time <sup>4</sup>	\$3,175 - \$5,556	\$5,080 - \$8,890	\$6,985 - \$12,224	N/A
Waive Medical Coverage <sup>5</sup>	\$3,175	\$3,175	\$3,175	N/A
Annual Medical Insurance Premium <sup>6</sup>				
Advantage Star \$1,250/\$2,500 Ded	\$5,141	\$8,930	\$12,903	N/A
Advantage Star \$3,000/\$6,000 Ded	\$4,152	\$7,213	\$10,422	N/A
Summit Star \$1,250/\$2,500 Ded	\$5,141	\$8,930	\$12,903	N/A
Summit Star \$3,000/\$6,000 Ded	\$4,152	\$7,213	\$10,422	N/A
Annual Dental Insurance Premium				
Dental Select Silver	\$60	\$84	\$132	N/A
Dental Select Gold	\$174	\$348	\$522	N/A
Dental Select Platinum	\$482	\$962	\$1,443	N/A
Annual Health Savings Account (HSA) / Health Reimbursement Arrangement (HRA) Contribution				
	Amount determined by subtracting the medical and dental election from the allowance			N/A
Other Paid Benefits (annually)				
Employee Assistance Program (EAP)	\$18.00	\$18.00	\$18.00	N/A
Life Insurance Premium				
Regular & Appointed	\$90.70	\$90.70	\$90.70	N/A
Part-Time & Elected	\$45.35	\$45.35	\$45.35	N/A
Life Insurance Coverage				
Regular & Appointed	\$50,000	\$50,000	\$50,000	N/A
Part-Time & Elected	\$25,000	\$25,000	\$25,000	N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)				

## Notes:

1. Public and Public Safety employees can choose a defined contribution plan or a defined benefit/defined contribution-hybrid plan. Employees may be required to contribute to the plan if the contribution rate increases above 10% for Public Employees or 12% for Police Officers and Firefighters. The 10.09% and 12.11% rate for these systems consists of 10% and 12% for the respective retirement benefits and .09% and .11% for death benefits. For purposes of meeting the requirements of the URS, Tier 2 City Council Officials are designated as full-time employees eligible to participate in the Tier 2 defined contribution plan.

2. The city does not participate in Social Security. As a replacement, the city will match 50% of an employee's contribution up to 2%.

3. The Annual Benefit Allowance is used to fund medical and dental insurance. Any balance remaining will be contributed to an HSA. If an employee is ineligible to open an HSA, the amount will be contributed to an HRA. If there is a negative balance remaining, this amount will be the employee's portion of the premium.

4. All employees who are part-time as of July 1, 2010 receive a pro-rated amount of the full-time benefit allowance based on the number of hours a week they are regularly scheduled to work for the year. For example, a 20 hrs/wk employee taking family coverage will receive a benefit allowance of \$6,985, which is 50% of the full-time benefit allowance for a family. An employee scheduled to work 30 hrs/wk will receive 75% of the full-time family benefit allowance, which is \$10,478.

5. Waiving medical coverage requires that an employee sign a medical insurance waiver form and show proof of other coverage. Before doing so, an employee should talk with someone in the Human Resources Division about the potential benefits of coordinating the city's plan with his/her alternate coverage.

6. Rates also apply to qualified retired employees.

\* Sandy City Corporation reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

## Attachment B

## Summary Staffing Plan

Department/Division	Elected Officials	Appointed - Category 1 & 2	Appointed - Category 3	Appointed - Other	Regular	Part-Time	Seasonal	Total
<b>Mayor</b>	<b>1.00</b>	<b>2.00</b>	<b>0.10</b>		-		<b>0.46</b>	<b>3.56</b>
<b>City Administrator</b>		<b>2.75</b>			-		<b>0.13</b>	<b>2.88</b>
<b>Human Resources</b>		<b>1.00</b>			<b>4.00</b>			<b>5.00</b>
<b>Building Services</b>					<b>6.00</b>	<b>1.63</b>	<b>6.27</b>	<b>13.90</b>
<b>City Recorder</b>		<b>1.00</b>			<b>1.00</b>			<b>2.00</b>
<b>Emergency Management</b>					<b>1.00</b>			<b>1.00</b>
<b>Community Events &amp; Arts Guild</b>				<b>1.00</b>	<b>3.00</b>	<b>0.63</b>	<b>4.09</b>	<b>8.72</b>
<b>Risk Management</b>		<b>1.00</b>			<b>1.00</b>			<b>2.00</b>
<b>Communications</b>		<b>1.00</b>			<b>2.00</b>			<b>3.00</b>
<b>City Council</b>	<b>7.00</b>	<b>1.50</b>			<b>2.00</b>			<b>10.50</b>
<b>City Attorney</b>		<b>3.00</b>			<b>6.00</b>	<b>0.80</b>	<b>0.25</b>	<b>10.05</b>
<b>Justice Court</b>		<b>2.00</b>			<b>13.00</b>	<b>1.00</b>	<b>0.53</b>	<b>16.53</b>
<b>Finance &amp; Information Technology</b>		<b>4.00</b>			<b>22.00</b>	<b>2.38</b>	<b>0.85</b>	<b>29.23</b>
Administration		2.00			-			2.00
Financial Services		1.00			13.50	1.75	0.60	16.85
Budget Services					2.50	0.63	0.25	3.38
Information Technology		1.00			6.00			7.00
<b>Non Departmental</b>		<b>1.25</b>			<b>1.00</b>			<b>2.25</b>
<b>Police</b>		<b>4.00</b>	<b>1.00</b>		<b>137.00</b>	<b>2.50</b>	<b>8.05</b>	<b>152.55</b>
Police		4.00	1.00		129.00	2.50	8.05	144.55
Animal Services					8.00			8.00
<b>Fire</b>		<b>2.00</b>	<b>0.49</b>		<b>73.00</b>		<b>1.17</b>	<b>76.66</b>
<b>Public Works</b>		<b>3.00</b>			<b>48.83</b>	<b>0.50</b>	<b>1.21</b>	<b>53.54</b>
Public Works Administration		1.00			1.00		-	2.00
Public Works Support Services		1.00			1.00			2.00
Streets					21.00		0.33	21.33
Engineering		1.00			8.83	0.50		10.33
Transportation					4.00		-	4.00
Bulky Waste					4.00			4.00
Fleet					9.00		0.88	9.88
<b>Parks &amp; Recreation</b>		<b>2.00</b>			<b>39.00</b>	<b>2.88</b>	<b>54.21</b>	<b>98.09</b>
Department Administration		2.00			1.00			3.00
Parks & Cemetery					21.00	1.25	20.14	42.39
Senior Citizens						0.88	0.14	1.02
Recreation Division					5.00		8.02	13.02
Alta Canyon Sports Center					6.00	0.75	19.74	26.49
Golf Course					6.00		6.17	12.17
<b>Community Development</b>		<b>2.00</b>			<b>22.17</b>		<b>0.12</b>	<b>24.29</b>
Department Administration		2.00			2.00			4.00
Planning					6.74		0.12	6.86
Building & Safety					12.90			12.90
CDBG					0.53			0.53
<b>Redevelopment</b>		<b>1.00</b>			<b>2.00</b>	-		<b>3.00</b>
<b>Public Utilities</b>		<b>3.25</b>			<b>53.75</b>	<b>0.50</b>	<b>6.24</b>	<b>63.74</b>
Water Operations		2.25			21.98	0.50	0.84	25.57
Water Expansion & Replacement		0.50			14.25			14.75
Storm Water Operations					11.77		5.40	17.17
Storm Water Expansion		0.50			2.75			3.25
Electric Utility					3.00			3.00
<b>Totals</b>	<b>8.00</b>	<b>37.75</b>	<b>1.59</b>	<b>1.00</b>	<b>437.75</b>	<b>12.82</b>	<b>83.58</b>	<b>582.49</b>

## Attachment C

## Historical Summary Staffing Plan

Department/Division	2010 Approved	2011 Approved	2012 Approved	2013 Approved	2014 Approved
<i>Mayor</i>	3.52	3.61	3.61	3.61	3.56
<i>City Administrator</i>	3.13	3.13	3.13	3.13	2.88
<i>Human Resources</i>	5.69	5.69	5.00	5.00	5.00
<i>Building Services</i>	14.22	13.90	13.90	13.90	13.90
<i>City Recorder</i>	2.00	2.00	1.75	2.00	2.00
<i>Emergency Management</i>	1.00	1.00	1.00	1.00	1.00
<i>Community Events &amp; Arts Guild</i>	9.45	7.85	8.51	8.51	8.72
<i>Risk Management</i>	2.50	2.50	2.25	2.00	2.00
<i>Communications</i>	-	-	-	-	3.00
<i>City Council</i>	10.00	10.00	10.00	10.00	10.50
<i>City Attorney</i>	10.08	10.05	10.05	10.05	10.05
<i>Justice Court</i>	16.24	15.79	15.29	15.89	16.53
<i>Finance and Information Technology</i>	30.75	30.75	28.75	28.23	29.23
Administration	3.00	3.00	2.00	2.00	2.00
Financial Services	16.25	16.25	16.25	15.85	16.85
Budget Services	3.50	3.50	3.50	3.38	3.38
Information Technology	8.00	8.00	7.00	7.00	7.00
<i>Non Departmental</i>	2.54	3.75	3.75	3.75	2.25
<i>Police</i>	172.36	164.05	153.05	152.55	152.55
Police	164.05	156.05	145.05	144.55	144.55
Animal Services	8.31	8.00	8.00	8.00	8.00
<i>Fire</i>	79.32	78.64	76.66	76.66	76.66
<i>Public Works</i>	57.07	56.56	53.56	53.56	53.54
Public Works Administration	2.05	2.01	2.01	2.01	2.00
Public Works Support Services	3.00	3.00	2.00	2.00	2.00
Streets	22.90	22.33	21.33	21.33	21.33
Engineering	10.33	10.33	10.33	10.33	10.33
Transportation	4.07	4.01	4.01	4.01	4.00
Bulky Waste	4.00	4.00	4.00	4.00	4.00
Fleet	10.72	10.88	9.88	9.88	9.88
<i>Parks &amp; Recreation</i>	126.66	96.69	96.73	96.73	98.09
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	49.81	41.03	41.03	41.03	42.39
Senior Citizens	0.98	0.98	1.02	1.02	1.02
Recreation Division	28.08	13.02	13.02	13.02	13.02
Alta Canyon Sports Center	23.79	26.49	26.49	26.49	26.49
Golf Course	21.00	12.17	12.17	12.17	12.17
<i>Community Development</i>	25.91	25.79	24.46	23.29	24.29
Department Administration	3.79	4.00	4.00	4.00	4.00
Planning	8.54	8.21	7.27	6.77	6.86
Building & Safety	12.90	12.90	12.57	11.90	12.90
CDBG	0.68	0.68	0.62	0.62	0.53
<i>Redevelopment</i>	3.92	2.00	2.00	2.00	3.00
<i>Public Utilities</i>	62.40	63.14	62.74	62.74	63.74
Water Operations	25.30	25.44	25.44	25.44	25.57
Water Expansion & Replacement	13.75	13.75	13.75	13.75	14.75
Storm Water Operations	16.90	17.70	17.30	17.30	17.17
Storm Water Expansion	3.25	3.25	3.25	3.25	3.25
Electric Utility	3.20	3.00	3.00	3.00	3.00
<i>Totals</i>	638.76	596.89	576.19	574.60	582.49

## Attachment D

## Summary of Appointed Positions

Department/Division	Category 1*	Category 2*	Category 3*	Other*	Total
<b>Mayor</b>	<b>2.00</b>	<b>-</b>	<b>0.10</b>	<b>-</b>	<b>2.10</b>
Deputy to the Mayor	1.00				
Senior Advisor to the Mayor	0.50				
Mayor's Office Manager	0.50				
Community Liason			0.10		
<b>City Administrator</b>	<b>2.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.75</b>
Chief Administrative Officer	1.00				
Assistant Chief Administrative Officer	1.25				
Mayor's Office Manager	0.50				
<b>Human Resources</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
HR & MS Director		1.00			
<b>City Recorder</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
City Recorder	1.00				
<b>Community Events</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
Community Events Director <sup>2</sup>				1.00	
<b>Risk Management</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
Risk Manager / Fund Counsel		1.00			
<b>Communications</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
Asst. to CAO - Communication Director	1.00				
<b>City Council</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.50</b>
City Council Executive Director <sup>1</sup>	1.50				
<b>City Attorney</b>	<b>2.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>3.00</b>
City Attorney	1.00				
Deputy City Attorney <sup>1</sup>	1.00				
City Prosecutor <sup>1</sup>		1.00			
<b>Justice Court</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>
Justice Court Judge	1.00				
Justice Court Administrator	1.00				
<b>Finance &amp; Information Technology</b>	<b>3.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>4.00</b>
Finance and I.T. Director	1.00				
Finance and I.T. Assistant Director	1.00				
City Treasurer	1.00				
Information Technology Director		1.00			
<b>Non Departmental</b>	<b>1.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.25</b>
Assistant Chief Administrative Officer	0.75				
Senior Advisor to the Mayor	0.50				
<b>Police</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>-</b>	<b>5.00</b>
Police Chief	1.00				
Police Captain		3.00			
Volunteer Coordinator/Victim Advocate			0.50		
Crime Victim Advocate			0.50		
<b>Fire</b>	<b>2.00</b>	<b>-</b>	<b>0.49</b>	<b>-</b>	<b>2.49</b>
Fire Chief	1.00				
Deputy Fire Chief	1.00				
Fire Code / Investigator Advisor			0.49		
<b>Public Works</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>
Public Works Director	1.00				
Assistant Public Works Director <sup>1</sup>	1.00				
City Engineer	1.00				
<b>Parks &amp; Recreation</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>
Parks and Recreation Director	1.00				
Assistant Parks and Recreation Director	1.00				
<b>Community Development</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>
Community Development Director	1.00				
Assistant Comm. Dev. Director	1.00				
<b>Redevelopment</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
Economic Development/RDA Director	1.00				
<b>Public Utilities</b>	<b>2.00</b>	<b>1.25</b>	<b>-</b>	<b>-</b>	<b>3.25</b>
Public Utilities Director	1.00				
Assistant Public Utilities Director	1.00				
Public Utilities Operations Manager		0.25			
Public Utilities Engineering Manager		1.00			
<b>Totals</b>	<b>29.50</b>	<b>8.25</b>	<b>1.59</b>	<b>1.00</b>	<b>40.34</b>

1. Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

2. Current incumbent has Appointed Status. Upon attrition, new hire will have Regular Employee status.

\* Pursuant to the Revised Ordinances of Sandy City section 6-7-3.



# **GLOSSARY**



# BUDGET GLOSSARY

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- AA, Aa, or AA+** Bond ratings given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a particular tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).
- Accrual** A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.
- ADA—Americans with Disabilities Act** A wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.
- Administrative Charges**—Charges that are made by the general fund to the proprietary funds for services provided that are administrative in nature (i.e. the cost of personnel, facilities, etc.).
- AED—Automated external defibrillator**
- Amended Budget** The annually adopted budget as adjusted through Council action.
- Appropriation** A specific amount of money authorized by the City Council for the purchase of goods and services. The city's appropriation level is set at the department and fund levels.
- ARRA—American Recovery and Reinvestment Act**
- Assessed Property Value** The value of real estate or other property set by the County Assessor and the State as a basis for levying taxes.
- AWWA—American Water Works Association** An international non-profit organization dedicated to improving water quality and supply.
- Balanced Budget** A budget in which planned funds available equal planned expenditures.
- BLR—Business & Legal Reports** Publishes safety laws, regulations, and policies and produces safety material.
- Bonds** A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date.
- Budget** An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.
- Budget Staff** The group of staff members established to develop the Mayor's recommended budget. It consists of the Mayor, the Chief Administrative Officer, the Assistant Chief Administrative Officer, the Assistant to the Chief Administrative Officer, the Director of Finance, the Deputy Director of Finance, the Deputy to the Mayor, the Personnel Director, the Finance Management Analyst(s), and department heads.
- BVP—Bulletproof Vest Partnership**
- BZPP—Buffer Zone Protection Plan**
- CAFR—Comprehensive Annual Financial Report** The annual financial statement prepared in accordance with generally accepted accounting practices. It is published following the year-end closing and an annual financial audit by an independent accounting firm.
- CAO—Chief Administrative Officer** The Chief Administrative Officer for Sandy City is appointed by the Mayor and approved by the City Council. The CAO is responsible for overseeing all operations of Sandy City.
- CARI—Children at Risk Intervention** A police program dedicated to reducing the number of domestic violence cases and advocating protection of youth.
- Capital Equipment** Equipment with an expected life of more than one year, such as automobiles, typewriters, and furniture.
- Capital Improvement Budget** The budgeted costs to provide needed infrastructure, park development, building construction, or rehabilitation and other related items. Funding is received from various sources.
- Capital Projects** A project that affects the infrastructure or building assets of the city. Capital projects may include improving existing roads, building parks, remodeling buildings, and so on.
- Capital Projects Fund** A governmental fund established to account for capital projects.
- CBD—Central Business District** This is used to designate a certain zone in the city.
- CDA—Community Development Area**
- CDBG—Community Development Block Grant** Funds received from the US Department of Housing and Urban Development to help develop viable urban communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income.
- CERT—Community Emergency Response Team** Community Emergency Response Team training is a program where members of the fire department teach citizens basic emergency management techniques.
- CFR—Code of Federal Regulations** The codification of the general and permanent rules and regulations published by the executive departments and agencies of the U.S. Federal Government.
- Charges for Services** A variety of fees for services charged by city agencies, generally categorized under Parks, Public Safety, Cemetery, Animal Control, Public Works, and Public Utilities.
- Chemigation** The application of chemicals such as fertilizers and pesticides through irrigation water.
- CMAQ/UTA Rail Trail—Congestion Mitigation Air Quality/Utah Transit Authority Rail Trail** Sandy City applied for and received grant money to build a trail along the light rail corridor.
- COBRA—Consolidated Omnibus Budget Reconciliation Act of 1985** This act ensures that employees will have 18 months of health insurance if they are fired or leave their job.
- Contingency** An appropriation available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse to fund balance at year-end. This is not the same as Fund Balance or Retained Earnings.
- COP—Community Oriented Policing** Pro-active policing which involves the community more than traditional policing methods. Sandy City received 26 officers through a Federal COP grant.
- Court Appointed Counsel** Legal counsel and assistance appointed by the court.
- Cultural Arts Master Plan** A master plan for the planned cultural arts center and theater at 9400 South and 1300 East.
- Debt Payoff Ratio** The proportion of principal borrowed that is paid off in a specified period of time.
- Debt Service** The payment of principal and interest on borrowed funds such as bonds.
- Debt Service Fund** A fund used to account for resources for, and the payment of, long-term debt principal, interest, and related costs.
- Depreciation** The method of allocating the cost of an asset across the useful life of the asset.
- EDA—Economic Development Area** An area of development where the in-coming development must create jobs. Retail businesses and residential development do not qualify for an EDA.
- EECBG—Energy Efficiency and Conservation Block Grant**
- E-Mod—Experience Modifier** is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention.



**EMS Grant—Emergency Management Services Grant** A State grant which gives money to fire departments. Part of the grant is based on city population and the number of emergency workers within the city; part of the grant is competitively based.

**EMT—Emergency Medical Technician** A medical technician specifically trained to respond to emergency situations.

**Enterprise Fund** A self-supporting fund designed to account for activities supported by user charges.

**EOC—Emergency Operations Center** An operations center built and maintained by the city to provide necessary communications and information in the event of an emergency within the city.

**False Alarm Fees** A fee charged when any alarm system has a false alarm. Any one location can have four false alarms in a 12-month period without paying a fee. After the fourth false alarm the city assesses a \$100 fine per false alarm to recoup the costs of responding to false alarms and reduce the number of false alarms.

**FCIU—Family Crisis Intervention Unit**

**FEMA—Federal Emergency Management Agency**

**Fines and Forfeitures** A variety of fees, fines, and forfeitures collected by the State Court System, including bail forfeitures, garnishments, and legal defenders recoupment.

**FMLA—Family Medical Leave Act** This act covers employee personnel issues such as when employees can take leave of work for pregnancy, illness, or taking care of family members. The act is designed to promote a balance between work and health.

**FTE—Full-Time Equivalent** Employees who work full time and receive all employee benefits. A full-time position requires 80 or more hours per pay period (14 days) and is considered 1.0 FTE (or 100%). All positions requiring less than 80 hours per pay period are considered part-time and are designated as a proportion of full-time.

**Fund** A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

**Fund Balance** A government's total financial resources or reserves at a given point in time, including accumulated surpluses or shortfalls from previous years. The ending fund balance from one fiscal year is the same as the beginning fund balance for the following fiscal year.

**FY—Fiscal Year** A period of 12 consecutive months designated as the budget year. Sandy's fiscal year begins July 1 and ends June 30.

**GAAP—Generally Accepted Accounting Practices** A set of rules governing the way in which the city's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

**Gaptime** Police officers don't get paid overtime until they work over 86 hours in a two-week period. Gaptime is the 6 hours over 80 hours (two 40 hour work weeks) before earning overtime.

**GASB—Governmental Accounting Standards Board** A board which establishes and seeks to improve state and local government accounting and financial reporting standards.

**GASB 34** GASB established new accounting standards with Statement 34 to make the accounting of local governments to include all assets and account for depreciation similar to accounting for non-governmental organizations.

**General Fund** A governmental fund established to account for resources and uses of general operating functions of city departments. The majority of resources are provided by taxes.

**General Fund Balance Reserve** The excess of assets over liabilities in the General Fund held in reserve.

**General Fund Subsidy** A subsidy for an Enterprise Fund or Internal Service Fund that comes from the General Fund.

**GFOA—Government Finance Officers Association** A professional association of state and local finance officers.

**GIS—Geographic Information System** A computer application used to store and view geographical information, especially maps.

**GL—General Liability** The city carries general liability insurance to protect the city in the event that the city is held liable in a lawsuit. The city also requires that all city contractors carry general liability insurance.

**GO Bond—General Obligation Bond** Debt instrument issued by the city after a vote of the people that is backed by the full faith and taxing power of the government.

**GPS—Global Positioning System** A system of satellites, computers, and receivers that is able to determine the latitude and longitude of a receiver on Earth by calculating the time difference for signals from different satellites to reach the receiver.

**GRAMA—Government Records Access Management Act** The Government Records Access Management Act defines and clarifies the process citizens go through in order to access public information.

**GCSAA—Golf Course Superintendents Association of America**

**Haircut** An incremental change, either up or down, in the proportion of property tax revenues that go toward developing an EDA, RDA, SID, etc. and the proportion of property tax revenues that go directly to government entities that receive property tax. Typically the incremental change is an annual adjustment that takes place over a specific period of time.

**Harris Module Connection** Harris is the financial software system used for all financial accounts, such as the general ledger, utility billings, accounts payable, payroll, etc. Each part of the software is a module (i.e. payroll is one module, purchase orders is another module, etc.). The connection is the access rights for each module.

**HIPAA—Health Insurance Portability and Accountability Act** A federal act allowing employees to transfer their health insurance coverage to another insurance provider upon changing jobs. The privacy section of HIPAA maintains the privacy of health records and keeps them from being shared with co-workers.

**HLS—Homeland Security Grant**

**HMO—Health Management Organization** A healthcare provider network.

**HRA—Health Reimbursement Arrangement** An employer funded plan that reimburses employees for qualified medical expenses.

**HSA—Health Savings Account** A tax-advantaged savings account available to individuals covered by a high deductible health plan.

**HUD—Housing and Urban Development** A department of the United States government.

**HVAC—Heating, Ventilation, and Air Conditioning** This refers to all the environmental controls and systems for the city buildings.

**IBC Building Standards Valuation** Standards is the international building code magazine. Budgeting and valuation for Sandy City is based on the valuations in Standards.

**ICC—International Code Council** The organizational body that sets standards on building codes. ICC took over and consolidated the three former building code bodies, BOCA, SBCCI, and ICBO.

**ICMA—International City Manager's Association** A professional and educational organization for chief appointed managers, administrators, and assistants in cities towns and counties.

**ICMA RC—International City Manager's Association Retirement Cooperation** The International City Manager's Association Retirement Corporation handles the 401(k)'s, IRA's, 457's, and retiree health savings program for Sandy City employees.

**IFB—Invitation to bid**

**IHC—Intermountain Healthcare** A not-for-profit health care system providing hospital and other medical services.

**Impact Fees** Impact fees are used to offset the additional burden on city infrastructure caused by new development within the city. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

**IMT—Incident Management Team**

**Innkeeper Bonds** Bonds where the innkeeper fees are pledged as the source to pay off the bonds.

**Innkeeper Fees** Fees that are paid by hotels, motor courts, motels, and similar institutions. The fees are an annual license tax equal to 1.5% of the gross revenue of the institution derived from the rent of each and every occupancy of a suite room for less than 30 days.

**Interest Income** Revenue earned in the form of interest from investing the city's cash reserves.

**Intergovernmental Revenue** Federal, state, and county grants and other forms of revenue. These include CDBG, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and occasional grant funds.

**Internal Service Fund** A fund to account for charges made by one city entity for goods or services provided to other city entities.

**IRB—Industrial Revenue Bonds** Bonds where the city's ability to use tax exempt financing is pledged to support private manufacturing and industrial projects within the city.

**IS Charges—Information Services Charges** Charges applied to each department as they utilize the services of the information systems staff. These charges are the revenue source for the Information Services Internal Service Fund.

**ISO Rating—Insurance Services Office Rating** A rating that evaluates a city's fire department, water delivery, and other city services for insurance purposes.

**IVR—Interactive Voice Response** A technology that automates interactions with telephone callers

**JAG—Justice Assistance Grant**

**Lease Revenue Bonds** Bonds wherein a government organization leases capital from a municipal building authority. The municipal building authority issues the bond and the lease payments they receive from the governmental organization go to pay off the bond. In such a lease, the building or capital project itself is the only collateral the bondholders have if the bond goes into default.

**LEPC—Local Emergency Planning Committee** A committee made up of city departments, citizens, industry leaders, and local business owners. The committee does emergency planning in compliance with the Superfund Authorization Recovery Act Title III, which ensures that community members have the right to know of hazardous chemicals within their community.

**License Revenue** Both a "revenue fee" and "regulatory fee" imposed on businesses.

**Life Be Fit** A wellness program implemented to encourage healthy lifestyles among the city employees.

**LLEBG—Local Law Enforcement Block Grant** A block grant awarded to Sandy City and used for the purchase of law enforcement equipment and technology.

**LUDMA—Land Use Development & Management Act**

**MBA—Municipal Building Authority**

**MWDSLS—Metropolitan Water District of Salt Lake and Sandy** A district providing water services to residents in areas of Salt Lake and Sandy.

**NAMI—National Alliance on Mental Illness**

**NIMS—National Incident Management System**

**NOVA** An education program (replaces DARE) administered through the police department with a mission of "*Nurturing* youth to seek out positive *Opportunities*, internalize good *Values*, and to accept *Accountability* for their choices in life."

**NPDES—National Pollution Discharge Elimination System** A piping system designed to make sure storm water discharge is safe from pollutants.

**O&M—Operation and Maintenance** Money set aside or charged for the operation and maintenance of city buildings and equipment.

**Operating Budget** A budget for general expenditures such as salaries, utilities, and supplies.

**Opticom—Optical Communications** Computer system that allows fire engines to control traffic signals when responding to emergencies.

**OSHA—Occupational Safety and Health Administration**

**Park Projects Bonds** Projects in parks throughout Sandy City were paid for with bonds. The RDA haircut money was pledged as the financing source for these bonds.

**Pay-as-you-go Strategy** A financial strategy where monies are saved up over time for the paying of capital projects or where capital projects are paid for as they are built as opposed to debt financing where the city incurs debt (issues bonds) in order to pay for the initial capital project and then pays off the bond over time.

**Permit Revenue** Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g. dog, bicycle, house-moving, etc.)

**POMA** Point of the Mountain Aqueduct project.

**PQI—Pavement Quality Index** An index measuring the quality level of the pavement in different parts of the city.

**Property Tax** A tax levied on the assessed value of real and personal property. This tax is also known as an ad valorem tax.

**Proprietary Funds** Funds for a department or division of the city that may be accounted for similar to the full accrual accounting of private businesses. Such funds include the enterprise fund and the internal service fund.

**PSI—Pound-force per Square Inch**

**PUD—Planned Unit Development** A development built with an overall master plan for the development in mind as opposed to single houses built one at a time.

**RCFL—Regional Computer Forensics Laboratory**

**RDA—Redevelopment Area** An area of development intended to improve a part of the city which is blighted or undesirable. An RDA may allow a wide variety of organizations to develop within the area.

**Referee** A court referee is a quasi-judicial officer empowered to hear and dispense with minor criminal and traffic infractions.

**Revenue Bonds** Bonds wherein a specific revenue source is pledged for the repayment of the indebtedness. For example a sales tax revenue bond pledges the sales tax revenues of the city for the repayment of the bond.

**RFP—Requests for Proposal** Issuing an invitation for proposals on a specific commodity or service.

**RHS—Retiree Health Savings**

**RMS—Records Management System**

**SAFG—State Asset Forfeiture Grant**

**SAN—Storage Area Network**

**Sales Tax** Tax imposed on the taxable sales of all final goods. Sandy receives part of the 6.6% sales tax charged in Salt Lake County.

**SCADA—Supervisory Control and Data Acquisition** Automated water meter reading system designed to scan meter readings from a computer in a public utilities truck rather than at the meter.

**SCBA—Self Contained Breathing Apparatus** A device worn by rescue workers, firefighters, and others to provide breathable air.

**Section 108 Loan** A loan that was received from the Federal Department of Housing and Urban Development and used to build the Senior Center. The city pledged CDBG money to repay the loan.

**SID—Special Improvement District** An area of a city where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights). A special improvement district is created and a bond is issued to pay for the project. Then the property owners within the district pay a special assessment in addition to their taxes in order to repay the bond.

**Sister Cities** The Sister Cities program is established to improve relations and understanding between cities of different countries. Sandy City has two Sister Cities: Piedras Negras, Mexico, and Riesa, Germany.

**SOB—Sexually Oriented Business** - For licensing purposes, any operation which has a substantial portion of its business relating to sexual activities as defined by city ordinances 04-49 and 05-07.

**Sources** All revenues and other receipts derived by the city including transfers from other funds, appropriation of prior years' earnings, or the proceeds from short-term tax anticipation notes.

**Special Assessments** The assessments made to the property owners within a special improvement district to pay for the improvements voted upon and made within the district.

**State Money Management Act** A section of the Utah Code that describes the responsibilities of municipal financial managers (municipal treasurers) in terms of how they invest their money, how they account for it, and so on.

**Tax Increment Bonds** A bond for improvements in an RDA area. The increment in property tax revenues is used to pay off the bond.

**Tax Rate** The property tax rate on all assessed property with the city limits. The City Council establishes the city's tax rate.

**TND—Traditional Neighborhood Development**, a comprehensive planning system that includes a variety of housing types and land uses in a defined area.

**TOD—Transit-Oriented Development**

**TQM—Total Quality Management** A management strategy and philosophy aimed at eliminating variation-causing errors and improving the quality of the organizational output at all levels.

**U of U Lease Revenue Bonds** A lease revenue bond used to build a city building that is now leased from the city by the University of Utah.

**UCA—Utah Code Annotated** A bill passed into law by the Utah State Legislature.

**UCAN Charges—Utah Communications Area Network Charges** Charges paid by the city for the use of the 800Mhz radio system which is operated and owned by the State. Each city department that uses the system pays a fee for the rights to use it.

**UDOT—Utah Department of Transportation** The Utah State department in charge of constructing and maintaining the transportation infrastructure throughout Utah.

**Unpaved R-o-W Permit—Unpaved Right of Way Permit** A charge applied to a contractor to work in an unpaved right of way that is owned by the city.

**UPS Batteries—Universal Power Supply Batteries** Batteries that keep the city's data processing equipment operational through a power interruption.

**URMMA—Utah Risk Management Mutual Association**

**USAR—Urban Search and rescue**

**USERRA—Uniformed Services Employment and Reemployment Rights Act**

**User Fees** Fees charged to the users of specific government services. User fees are implemented throughout the city so that those citizens who use specific government services pay for those services.

**VECC—Valley Emergency Communications Center** A dispatch center created through an agreement between communities in the Salt Lake Area. The VECC dispatches fire and police calls for Sandy City from this center.

**VIPS—Volunteers in Police Service**

**VOCA—Victims of Crime Act**

**WAN—Wide Area Network** A wide area network distinguishes between a local area network (LAN). A LAN is typically within a single building whereas a WAN is a network between buildings, across a city, or from continent to continent. The WAN in Sandy is between the different city buildings.

**WC—Worker's Compensation** Sandy City carries Worker's Compensation Insurance to insure against situations where city employees may receive large sums of money for worker's compensation claims.

**WCF—Workers Compensation Fund**

**Working Capital** A financial metric which represents the amount of day-by-day operating liquidity available.

**Xeriscape** Landscaping practices designed to use native plants that use less water and are drought tolerant.